



**proud past, promising future**

**CLARK COUNTY  
WASHINGTON**

**2005/2006  
Adopted  
Expenditure  
Budget  
Line Item Detail**

**Clark County**

**2005/2006**

**Adopted**

**Expenditure**

**Budget**

**Line Item Detail**

**Prepared by**

**Office of Budget**

**(360)-397-6097**

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# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account		Budget	FTE
<u>General Government</u>				
<u>Assessment &amp; GIS</u>				
<u>Assessor</u>				
<u>Appraisal</u>				
0001-000-110-514242-Appraisal	110-Salaries	\$2,938,669	27.75	
0001-000-110-514242-Appraisal	210-Employee Benefits	\$249,786		
0001-000-110-514242-Appraisal	211-PERS/LEOFF	\$41,142		
0001-000-110-514242-Appraisal	221-Medical Insurance	\$665,279		
0001-000-110-514242-Appraisal	223-Dental	\$79,765		
0001-000-110-514242-Appraisal	230-Life Insurance	\$3,986		
0001-000-110-514242-Appraisal	236-Disability Ins.	\$16,518		
0001-000-110-514242-Appraisal	314-Maps-Books & Periodicals	\$10,626		
0001-000-110-514242-Appraisal	315-Office Supplies	\$3,376		
0001-000-110-514242-Appraisal	327-Computer Supplies	\$8,040		
0001-000-110-514242-Appraisal	433-Local Travel	\$1,000		
0001-000-110-514242-Appraisal	434-Long Distance Travel	\$8,904		
0001-000-110-514242-Appraisal	435-Meals	\$4,210		
0001-000-110-514242-Appraisal	438-Lodging	\$16,168		
0001-000-110-514242-Appraisal	491-Assoc. Dues/Membership	\$1,200		
0001-000-110-514242-Appraisal	496-Tuition/Registration	\$27,202		
0001-000-110-514242-Appraisal	955-Fixed Equipment Rental	\$51,362		
	<b>514242</b>	<b>Basub Total:</b>	<b>\$4,127,233</b>	<b>27.75</b>
0001-000-110-597050-Transfer Out To 3050	551-Interfund Subsidy	\$0		
	<b>597050</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b><u>Program Total:</u></b>				<b><u>\$4,127,233</u></b>
<b><u>27.75</u></b>				
<u>Assessor's Office Administration</u>				
0001-000-110-514241-Administration	*	110-Salaries	\$2,345,390	25.00
0001-000-110-514241-Administration	*	210-Employee Benefits	\$199,358	
0001-000-110-514241-Administration	*	211-PERS/LEOFF	\$32,835	
0001-000-110-514241-Administration	*	221-Medical Insurance	\$461,844	
0001-000-110-514241-Administration	*	223-Dental	\$68,517	
0001-000-110-514241-Administration	*	230-Life Insurance	\$4,836	
0001-000-110-514241-Administration	*	236-Disability Ins.	\$13,817	
0001-000-110-514241-Administration	*	252-Meal Allowance	\$9,600	
0001-000-110-514241-Administration	*	256-Vehicle Allowance	\$9,600	
0001-000-110-514241-Administration	*	314-Maps-Books & Periodicals	\$172	
0001-000-110-514241-Administration	*	315-Office Supplies	\$6,400	
0001-000-110-514241-Administration	*	318-Equipment Under \$5000	\$5,988	
0001-000-110-514241-Administration	*	327-Computer Supplies	\$7,000	
0001-000-110-514241-Administration	*	329-Other Operating Support	\$7,100	
0001-000-110-514241-Administration	*	415-Xerox/Printing Services	\$14,150	
0001-000-110-514241-Administration	*	416-Data Processing	\$18,000	
0001-000-110-514241-Administration	*	417-Temporary Employment Services	\$176,248	
0001-000-110-514241-Administration	*	419-Other Prof. Services	\$26,900	
0001-000-110-514241-Administration	*	421-Telephone	\$25,000	
0001-000-110-514241-Administration	*	431-Airfare	\$2,000	
0001-000-110-514241-Administration	*	434-Long Distance Travel	\$7,284	
0001-000-110-514241-Administration	*	435-Meals	\$5,318	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Assessment &amp; GIS</u></b>			
<b><u>Assessor</u></b>			
<b><u>Assessor's Office Administration</u></b>			
0001-000-110-514241-Administration	*	438-Lodging	\$7,914
0001-000-110-514241-Administration	*	451-Rent - Copiers	\$8,568
0001-000-110-514241-Administration	*	459-Other Rental	\$260
0001-000-110-514241-Administration	*	482-Equipment Maintenance	\$24,560
0001-000-110-514241-Administration	*	491-Assoc. Dues/Membership	\$3,016
0001-000-110-514241-Administration	*	496-Tuition/Registration	\$18,346
0001-000-110-514241-Administration	*	931-County Central Stores	\$42,588
0001-000-110-514241-Administration	*	958-County TER&R TER&R Rents	\$136,408
0001-000-110-514241-Administration	*	993-County Filing/Recording/Permit	\$2,640
		<b>514241</b>	<b>Basub Total:</b>
			<b>\$3,691,657</b>
			<b>25.00</b>
<b><u>Program Total:</u></b>			
		<b>\$3,691,657</b>	<b>25.00</b>
<b><u>Total By Assessor</u></b>			
<b><u>Geographic Information System (GIS)</u></b>			
<b><u>GIS Consulting Services</u></b>			
1007-000-110-518882-GIS Consulting Services		110-Salaries	\$260,296
1007-000-110-518882-GIS Consulting Services		210-Employee Benefits	\$22,126
1007-000-110-518882-GIS Consulting Services		211-PERS/LEOFF	\$3,644
1007-000-110-518882-GIS Consulting Services		221-Medical Insurance	\$37,219
1007-000-110-518882-GIS Consulting Services		223-Dental	\$5,646
1007-000-110-518882-GIS Consulting Services		230-Life Insurance	\$648
1007-000-110-518882-GIS Consulting Services		236-Disability Ins.	\$1,628
		<b>518882</b>	<b>Basub Total:</b>
			<b>\$331,207</b>
			<b>2.00</b>
<b><u>Program Total:</u></b>			
		<b>\$331,207</b>	<b>2.00</b>
<b><u>GIS Database Management</u></b>			
1007-000-308-508200-Prior Year Claims		110-Salaries	\$0
1007-000-308-508200-Prior Year Claims		211-PERS/LEOFF	\$92,240
1007-000-308-508200-Prior Year Claims		997-Yr. End Entries	\$102,432
		<b>508200</b>	<b>Basub Total:</b>
			<b>\$194,672</b>
			<b>0.00</b>
1007-000-110-518880-GIS		110-Salaries	\$1,923,901
1007-000-110-518880-GIS		210-Employee Benefits	\$163,532
1007-000-110-518880-GIS		211-PERS/LEOFF	\$26,934
1007-000-110-518880-GIS		221-Medical Insurance	\$311,414
1007-000-110-518880-GIS		223-Dental	\$47,697
1007-000-110-518880-GIS		230-Life Insurance	\$3,588
1007-000-110-518880-GIS		236-Disability Ins.	\$11,393
1007-000-110-518880-GIS		252-Meal Allowance	\$300
1007-000-110-518880-GIS		314-Maps-Books & Periodicals	\$2,000
1007-000-110-518880-GIS		318-Equipment Under \$5000	\$46,800
1007-000-110-518880-GIS		325-Evidence/Chem/Lab Supplies	\$28,000
1007-000-110-518880-GIS		327-Computer Supplies	\$13,000
1007-000-110-518880-GIS		329-Other Operating Support	\$23,200
1007-000-110-518880-GIS		331-Electrical Supplies	\$1,000
1007-000-110-518880-GIS		410-Professional Services	\$0
1007-000-110-518880-GIS		415-Xerox/Printing Services	\$50,000

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Assessment &amp; GIS</u>			
<u>Geographic Information System (GIS)</u>			
<u>GIS Database Management</u>			
1007-000-110-518880-GIS	419-Other Prof. Services	\$60,000	
1007-000-110-518880-GIS	421-Telephone	\$8,500	
1007-000-110-518880-GIS	426-Ups/Federal Express	\$400	
1007-000-110-518880-GIS	431-Airfare	\$4,000	
1007-000-110-518880-GIS	433-Local Travel	\$500	
1007-000-110-518880-GIS	434-Long Distance Travel	\$2,400	
1007-000-110-518880-GIS	435-Meals	\$3,000	
1007-000-110-518880-GIS	438-Lodging	\$2,000	
1007-000-110-518880-GIS	459-Other Rental	\$2,400	
1007-000-110-518880-GIS	482-Equipment Maintenance	\$147,000	
1007-000-110-518880-GIS	491-Assoc. Dues/Membership	\$2,000	
1007-000-110-518880-GIS	495-Taxes & Assessments	\$12,500	
1007-000-110-518880-GIS	496-Tuition/Registration	\$30,000	
1007-000-110-518880-GIS	551-Interfund Subsidy	\$0	
1007-000-110-518880-GIS	931-County Central Stores	\$2,004	
1007-000-110-518880-GIS	937-County Xerox/Copy Charges	\$100	
1007-000-110-518880-GIS	958-County TER&R TER&R Rents	\$58,174	
	<b>518880</b>	<b>Basub Total:</b>	<b>\$2,987,737</b>
			<b>17.00</b>
<u>Program Total:</u>			
		<b>\$3,182,409</b>	<b>17.00</b>
<u>GIS Storefront</u>			
1007-000-110-518881-GIS Store Front	210-Employee Benefits	\$0	
1007-000-110-518881-GIS Store Front	211-PERS/LEOFF	\$0	
	<b>518881</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
<u>Program Total:</u>			
		<b>\$0</b>	<b>0.00</b>
<u>Total By Geographic Information System (GIS)</u>			
		<b>\$3,513,616</b>	<b>19.00</b>
<u>Total By Assessment &amp; GIS</u>			
		<b>\$11,332,506</b>	<b>71.75</b>
<u>Auditor / Elections</u>			
<u>Auditor</u>			
<u>Auditor's Administration</u>			
0001-000-140-514231-Administration	*	110-Salaries	\$184,755
0001-000-140-514231-Administration	*	210-Employee Benefits	\$15,704
0001-000-140-514231-Administration	*	211-PERS/LEOFF	\$2,586
0001-000-140-514231-Administration	*	221-Medical Insurance	\$43,462
0001-000-140-514231-Administration	*	223-Dental	\$4,988
0001-000-140-514231-Administration	*	230-Life Insurance	\$326
0001-000-140-514231-Administration	*	236-Disability Ins.	\$1,099
0001-000-140-514231-Administration	*	252-Meal Allowance	\$5,760
0001-000-140-514231-Administration	*	256-Vehicle Allowance	\$5,760
0001-000-140-514231-Administration	*	314-Maps-Books & Periodicals	\$1,000
0001-000-140-514231-Administration	*	315-Office Supplies	\$500
0001-000-140-514231-Administration	*	324-Food/Water	\$200
0001-000-140-514231-Administration	*	415-Xerox/Printing Services	\$900
0001-000-140-514231-Administration	*	421-Telephone	\$2,300

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account		Budget	FTE
<u>General Government</u>				
<u>Auditor / Elections</u>				
<u>Auditor</u>				
<u>Auditor's Administration</u>				
0001-000-140-514231-Administration	*	431-Airfare	\$450	
0001-000-140-514231-Administration	*	433-Local Travel	\$150	
0001-000-140-514231-Administration	*	434-Long Distance Travel	\$600	
0001-000-140-514231-Administration	*	435-Meals	\$150	
0001-000-140-514231-Administration	*	438-Lodging	\$900	
0001-000-140-514231-Administration	*	491-Assoc. Dues/Membership	\$800	
0001-000-140-514231-Administration	*	496-Tuition/Registration	\$1,000	
0001-000-140-514231-Administration	*	931-County Central Stores	\$500	
0001-000-140-514231-Administration	*	958-County TER&R TER&R Rents	\$26,078	
		<b>514231</b>	<b>Basub Total:</b>	<b>\$299,968</b> <b>1.60</b>
		<b>Program Total:</b>		<b>\$299,968</b> <b>1.60</b>
<u>Auto License</u>				
0001-000-140-514811-Auto License		110-Salaries	\$854,647	11.33
0001-000-140-514811-Auto License		114-Overhires OT	\$0	
0001-000-140-514811-Auto License		140-Overtime	\$34,800	
0001-000-140-514811-Auto License		141-Comp Time Non Exempt	\$3,000	
0001-000-140-514811-Auto License		210-Employee Benefits	\$75,858	
0001-000-140-514811-Auto License		211-PERS/LEOFF	\$12,494	
0001-000-140-514811-Auto License		221-Medical Insurance	\$205,853	
0001-000-140-514811-Auto License		223-Dental	\$33,945	
0001-000-140-514811-Auto License		230-Life Insurance	\$1,558	
0001-000-140-514811-Auto License		236-Disability Ins.	\$4,816	
0001-000-140-514811-Auto License		315-Office Supplies	\$1,050	
0001-000-140-514811-Auto License		318-Equipment Under \$5000	\$4,850	
0001-000-140-514811-Auto License		410-Professional Services	\$990	
0001-000-140-514811-Auto License		415-Xerox/Printing Services	\$5,448	
0001-000-140-514811-Auto License		417-Temporary Employment Services	\$7,800	
0001-000-140-514811-Auto License		419-Other Prof. Services	\$4,600	
0001-000-140-514811-Auto License		421-Telephone	\$9,800	
0001-000-140-514811-Auto License		433-Local Travel	\$600	
0001-000-140-514811-Auto License		434-Long Distance Travel	\$600	
0001-000-140-514811-Auto License		435-Meals	\$150	
0001-000-140-514811-Auto License		451-Rent - Copiers	\$5,800	
0001-000-140-514811-Auto License		454-Rent Land & Buildings	\$51,050	
0001-000-140-514811-Auto License		486-Custodial Cleaning	\$4,646	
0001-000-140-514811-Auto License		931-County Central Stores	\$3,700	
0001-000-140-514811-Auto License		958-County TER&R TER&R Rents	\$10,030	
		<b>514811</b>	<b>Basub Total:</b>	<b>\$1,338,085</b> <b>11.33</b>
		<b>Program Total:</b>		<b>\$1,338,085</b> <b>11.33</b>
<u>Financial Services/Audit</u>				
0001-000-140-514232-Financial Services	*	110-Salaries	\$2,658,491	25.84
0001-000-140-514232-Financial Services	*	140-Overtime	\$7,192	
0001-000-140-514232-Financial Services	*	141-Comp Time Non Exempt	\$6,000	
0001-000-140-514232-Financial Services	*	210-Employee Benefits	\$227,094	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Auditor / Elections</u></b>			
<b><u>Auditor</u></b>			
<b><u>Financial Services/Audit</u></b>			
0001-000-140-514232-Financial Services	*	211-PERS/LEOFF	\$37,403
0001-000-140-514232-Financial Services	*	221-Medical Insurance	\$523,302
0001-000-140-514232-Financial Services	*	223-Dental	\$68,611
0001-000-140-514232-Financial Services	*	230-Life Insurance	\$5,966
0001-000-140-514232-Financial Services	*	236-Disability Ins.	\$16,117
0001-000-140-514232-Financial Services	*	314-Maps-Books & Periodicals	\$6,000
0001-000-140-514232-Financial Services	*	315-Office Supplies	\$27,000
0001-000-140-514232-Financial Services	*	318-Equipment Under \$5000	\$3,200
0001-000-140-514232-Financial Services	*	327-Computer Supplies	\$3,000
0001-000-140-514232-Financial Services	*	410-Professional Services	\$906
0001-000-140-514232-Financial Services	*	415-Xerox/Printing Services	\$15,000
0001-000-140-514232-Financial Services	*	416-Data Processing	\$8,400
0001-000-140-514232-Financial Services	*	417-Temporary Employment Services	\$76,423
0001-000-140-514232-Financial Services	*	419-Other Prof. Services	\$3,000
0001-000-140-514232-Financial Services	*	421-Telephone	\$14,000
0001-000-140-514232-Financial Services	*	431-Airfare	\$4,726
0001-000-140-514232-Financial Services	*	433-Local Travel	\$900
0001-000-140-514232-Financial Services	*	434-Long Distance Travel	\$7,726
0001-000-140-514232-Financial Services	*	435-Meals	\$2,776
0001-000-140-514232-Financial Services	*	438-Lodging	\$5,938
0001-000-140-514232-Financial Services	*	451-Rent - Copiers	\$10,000
0001-000-140-514232-Financial Services	*	487-Computer Maintenance/Repair	\$5,700
0001-000-140-514232-Financial Services	*	491-Assoc. Dues/Membership	\$4,000
0001-000-140-514232-Financial Services	*	496-Tuition/Registration	\$29,000
0001-000-140-514232-Financial Services	*	931-County Central Stores	\$26,000
0001-000-140-514232-Financial Services	*	958-County TER&R TER&R Rents	\$74,222
		<b>514232</b>	<b>Basub Total:</b>
		<b>\$3,878,093</b>	<b>25.84</b>
		<b><u>Program Total:</u></b>	<b><u>\$3,878,093</u></b>
		<b><u>25.84</u></b>	
<b><u>Recording/Marriage License</u></b>			
0001-000-140-514301-Rec/Marriage		110-Salaries	\$640,605
0001-000-140-514301-Rec/Marriage		140-Overtime	\$8,800
0001-000-140-514301-Rec/Marriage		141-Comp Time Non Exempt	\$1,000
0001-000-140-514301-Rec/Marriage		210-Employee Benefits	\$55,284
0001-000-140-514301-Rec/Marriage		211-PERS/LEOFF	\$9,106
0001-000-140-514301-Rec/Marriage		221-Medical Insurance	\$188,521
0001-000-140-514301-Rec/Marriage		223-Dental	\$28,887
0001-000-140-514301-Rec/Marriage		230-Life Insurance	\$1,294
0001-000-140-514301-Rec/Marriage		236-Disability Ins.	\$3,619
0001-000-140-514301-Rec/Marriage		315-Office Supplies	\$1,000
0001-000-140-514301-Rec/Marriage		318-Equipment Under \$5000	\$1,000
0001-000-140-514301-Rec/Marriage		415-Xerox/Printing Services	\$700
0001-000-140-514301-Rec/Marriage		417-Temporary Employment Services	\$10,000
0001-000-140-514301-Rec/Marriage		421-Telephone	\$2,900
0001-000-140-514301-Rec/Marriage		434-Long Distance Travel	\$300

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Auditor / Elections</u>			
<u>Auditor</u>			
<u>Recording/Marriage License</u>			
0001-000-140-514301-Rec/Marriage	435-Meals	\$76	
0001-000-140-514301-Rec/Marriage	438-Lodging	\$450	
0001-000-140-514301-Rec/Marriage	451-Rent - Copiers	\$5,000	
0001-000-140-514301-Rec/Marriage	482-Equipment Maintenance	\$2,500	
0001-000-140-514301-Rec/Marriage	496-Tuition/Registration	\$600	
0001-000-140-514301-Rec/Marriage	931-County Central Stores	\$2,000	
	<b>514301</b>	<b>Basub Total:</b>	<b>\$963,642</b> <b>7.83</b>
<u>Program Total:</u>			
		<b>\$963,642</b>	<b>7.83</b>
<u>Total By Auditor</u>			
<u>Elections</u>			
<u>Elections</u>			
5006-000-308-508200-Prior Year Claims	110-Salaries	\$0	
5006-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$22,648	
5006-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$31,638	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$54,286</b> <b>0.00</b>
5006-000-141-511701-Administration- Elections	210-Employee Benefits	\$0	
	<b>511701</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
5006-000-141-511703-Conducting Elections	110-Salaries	\$877,919	9.40
5006-000-141-511703-Conducting Elections	140-Overtime	\$10,000	
5006-000-141-511703-Conducting Elections	141-Comp Time Non Exempt	\$12,000	
5006-000-141-511703-Conducting Elections	210-Employee Benefits	\$76,493	
5006-000-141-511703-Conducting Elections	211-PERS/LEOFF	\$12,600	
5006-000-141-511703-Conducting Elections	221-Medical Insurance	\$138,154	
5006-000-141-511703-Conducting Elections	223-Dental	\$26,360	
5006-000-141-511703-Conducting Elections	230-Life Insurance	\$1,702	
5006-000-141-511703-Conducting Elections	236-Disability Ins.	\$5,138	
5006-000-141-511703-Conducting Elections	252-Meal Allowance	\$8,180	
5006-000-141-511703-Conducting Elections	256-Vehicle Allowance	\$3,840	
5006-000-141-511703-Conducting Elections	314-Maps-Books & Periodicals	\$1,538	
5006-000-141-511703-Conducting Elections	318-Equipment Under \$5000	\$7,718	
5006-000-141-511703-Conducting Elections	327-Computer Supplies	\$500	
5006-000-141-511703-Conducting Elections	329-Other Operating Support	\$64,000	
5006-000-141-511703-Conducting Elections	410-Professional Services	\$53,000	
5006-000-141-511703-Conducting Elections	415-Xerox/Printing Services	\$413,300	
5006-000-141-511703-Conducting Elections	417-Temporary Employment Services	\$209,782	
5006-000-141-511703-Conducting Elections	419-Other Prof. Services	\$15,040	
5006-000-141-511703-Conducting Elections	421-Telephone	\$6,500	
5006-000-141-511703-Conducting Elections	422-Postage	\$79,000	
5006-000-141-511703-Conducting Elections	433-Local Travel	\$13,500	
5006-000-141-511703-Conducting Elections	434-Long Distance Travel	\$5,600	
5006-000-141-511703-Conducting Elections	435-Meals	\$2,736	
5006-000-141-511703-Conducting Elections	437-Freight	\$23,450	
5006-000-141-511703-Conducting Elections	438-Lodging	\$6,260	
5006-000-141-511703-Conducting Elections	442-Legal	\$43,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Auditor / Elections</u></b>			
<b><u>Elections</u></b>			
<b><u>Elections</u></b>			
5006-000-141-511703-Conducting Elections	450-Rental/Lease Agreement	\$242,216	
5006-000-141-511703-Conducting Elections	451-Rent - Copiers	\$5,358	
5006-000-141-511703-Conducting Elections	459-Other Rental	\$17,270	
5006-000-141-511703-Conducting Elections	471-Electrical & Heating	\$12,814	
5006-000-141-511703-Conducting Elections	480-Contract Repair/Main	\$150,650	
5006-000-141-511703-Conducting Elections	481-Building Maintenance.	\$6,000	
5006-000-141-511703-Conducting Elections	482-Equipment Maintenance	\$10,000	
5006-000-141-511703-Conducting Elections	486-Custodial Cleaning	\$9,772	
5006-000-141-511703-Conducting Elections	491-Assoc. Dues/Membership	\$600	
5006-000-141-511703-Conducting Elections	492-Election Fees	\$252,586	
5006-000-141-511703-Conducting Elections	495-Taxes & Assessments	\$7,000	
5006-000-141-511703-Conducting Elections	496-Tuition/Registration	\$3,650	
5006-000-141-511703-Conducting Elections	912-Countywide Indirect	\$268,176	
5006-000-141-511703-Conducting Elections	922-County Mailroom Services	\$83,500	
5006-000-141-511703-Conducting Elections	931-County Central Stores	\$15,000	
5006-000-141-511703-Conducting Elections	932-County Print Shop	\$15,000	
5006-000-141-511703-Conducting Elections	934-GIS/County Maps	\$2,000	
5006-000-141-511703-Conducting Elections	955-Fixed Equipment Rental	\$1,800	
5006-000-141-511703-Conducting Elections	958-County TER&R TER&R Rents	\$38,114	
5006-000-141-511703-Conducting Elections	964-County Liability Ins. Charge	\$1,700	
	<b>511703</b>	<b>Basub Total:</b>	<b>\$3,260,516</b>
5006-000-141-594140-Finance Administration	649-Other Equipment	\$0	
	<b>594140</b>	<b>Basub Total:</b>	<b>\$0</b>
5006-000-141-597050-Transfer Out To 3050	550-Operating Transfers	\$0	
	<b>597050</b>	<b>Basub Total:</b>	<b>\$0</b>
5006-000-141-597194-Transfer Out To 3194	551-Interfund Subsidy	\$1,000,000	
	<b>597194</b>	<b>Basub Total:</b>	<b>\$1,000,000</b>
	<b><u>Program Total:</u></b>	<b><u>\$4,314,802</u></b>	<b><u>9.40</u></b>
		<b><u>\$4,314,802</u></b>	<b><u>9.40</u></b>
		<b><u>\$10,794,590</u></b>	<b><u>56.00</u></b>
<b><u>Total By Elections</u></b>			
<b><u>Total By Auditor / Elections</u></b>			
<b><u>Board of Equalization / Boundary Review Board</u></b>			
<b><u>Board of Equalization / Boundary Review Board</u></b>			
<b><u>BOE Administration</u></b>			
0001-000-382-514241-Administration	*	110-Salaries	\$119,566
0001-000-382-514241-Administration	*	120-Part Time Salaries	\$27,000
0001-000-382-514241-Administration	*	140-Overtime	\$500
0001-000-382-514241-Administration	*	141-Comp Time Non Exempt	\$500
0001-000-382-514241-Administration	*	210-Employee Benefits	\$10,248
0001-000-382-514241-Administration	*	211-PERS/LEOFF	\$1,688
0001-000-382-514241-Administration	*	221-Medical Insurance	\$25,109
0001-000-382-514241-Administration	*	223-Dental	\$4,381
0001-000-382-514241-Administration	*	230-Life Insurance	\$198
0001-000-382-514241-Administration	*	236-Disability Ins.	\$669
0001-000-382-514241-Administration	*	310-Office Supplies	\$600

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Board of Equalization / Boundary Review Board</b>			
<b>BOE Administration</b>			
0001-000-382-514241-Administration	*	314-Maps-Books & Periodicals	\$640
0001-000-382-514241-Administration	*	318-Equipment Under \$5000	\$1,000
0001-000-382-514241-Administration	*	417-Temporary Employment Services	\$1,500
0001-000-382-514241-Administration	*	419-Other Prof. Services	\$150
0001-000-382-514241-Administration	*	421-Telephone	\$1,000
0001-000-382-514241-Administration	*	434-Long Distance Travel	\$928
0001-000-382-514241-Administration	*	435-Meals	\$1,156
0001-000-382-514241-Administration	*	438-Lodging	\$3,000
0001-000-382-514241-Administration	*	440-Advertising	\$300
0001-000-382-514241-Administration	*	450-Rental/Lease Agreement	\$16,800
0001-000-382-514241-Administration	*	480-Contract Repair/Main	\$1,800
0001-000-382-514241-Administration	*	490-Miscellaneous	\$1,000
0001-000-382-514241-Administration	*	496-Tuition/Registration	\$600
0001-000-382-514241-Administration	*	931-County Central Stores	\$3,000
0001-000-382-514241-Administration	*	934-GIS/County Maps	\$86
0001-000-382-514241-Administration	*	936-County Publications	\$16
0001-000-382-514241-Administration	*	958-County TER&R TER&R Rents	\$2,006
0001-000-382-514241-Administration	*	996-County Workshops/Training	\$250
		<b>514241 Basub Total:</b>	<b>\$225,691 2.00</b>
<b>Program Total:</b>			
		<b>\$225,691</b>	<b>2.00</b>
<b>BRB Administration</b>			
0001-000-382-558900-Planning Boundry Review Brd		110-Salaries	\$35,022
0001-000-382-558900-Planning Boundry Review Brd		140-Overtime	\$100
0001-000-382-558900-Planning Boundry Review Brd		141-Comp Time Non Exempt	\$500
0001-000-382-558900-Planning Boundry Review Brd		210-Employee Benefits	\$3,027
0001-000-382-558900-Planning Boundry Review Brd		211-PERS/LEOFF	\$499
0001-000-382-558900-Planning Boundry Review Brd		221-Medical Insurance	\$5,027
0001-000-382-558900-Planning Boundry Review Brd		223-Dental	\$1,264
0001-000-382-558900-Planning Boundry Review Brd		230-Life Insurance	\$66
0001-000-382-558900-Planning Boundry Review Brd		236-Disability Ins.	\$196
0001-000-382-558900-Planning Boundry Review Brd		310-Office Supplies	\$200
0001-000-382-558900-Planning Boundry Review Brd		417-Temporary Employment Services	\$250
0001-000-382-558900-Planning Boundry Review Brd		421-Telephone	\$250
0001-000-382-558900-Planning Boundry Review Brd		440-Advertising	\$200
0001-000-382-558900-Planning Boundry Review Brd		490-Miscellaneous	\$500
0001-000-382-558900-Planning Boundry Review Brd		510-Inter Gov Service	\$15,072
0001-000-382-558900-Planning Boundry Review Brd		931-County Central Stores	\$500
0001-000-382-558900-Planning Boundry Review Brd		934-GIS/County Maps	\$20
0001-000-382-558900-Planning Boundry Review Brd		936-County Publications	\$16
0001-000-382-558900-Planning Boundry Review Brd		958-County TER&R TER&R Rents	\$2,006
		<b>558900 Basub Total:</b>	<b>\$64,715 0.00</b>
<b>Program Total:</b>			
		<b>\$64,715</b>	<b>0.00</b>
<b>Total By Board of Equalization / Boundary Review Board</b>			
		<b>\$290,406</b>	<b>2.00</b>
<b>Total By Board of Equalization / Boundary Review Board</b>			
		<b>\$290,406</b>	<b>2.00</b>

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Cable Television</u>			
<u>Cable Television</u>			
<u>CVTV - County Programming</u>			
0001-000-360-557202-Ctv - County Programming	510-Inter Gov Service	\$385,200	
	<b>557202</b>	<b>Basub Total:</b>	<b>\$385,200</b>
	<i><b>Program Total:</b></i>	<i><b>\$385,200</b></i>	<i><b>0.00</b></i>
<u>Cable TV Cooperative</u>			
0001-000-360-557203-Cable Tv Coop	510-Inter Gov Service	\$321,696	
	<b>557203</b>	<b>Basub Total:</b>	<b>\$321,696</b>
	<i><b>Program Total:</b></i>	<i><b>\$321,696</b></i>	<i><b>0.00</b></i>
	<i><b>Total By Cable Television</b></i>	<i><b>\$706,896</b></i>	<i><b>0.00</b></i>
	<i><b>Total By Cable Television</b></i>	<i><b>\$706,896</b></i>	<i><b>0.00</b></i>
<u>Commissioners</u>			
<u>Commissioner's Office</u>			
<u>Board of County Commissioners</u>			
0001-000-300-511603-Legislative/Adm/Quasi Judicial	110-Salaries	\$1,457,475	11.00
0001-000-300-511603-Legislative/Adm/Quasi Judicial	140-Overtime	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	210-Employee Benefits	\$123,971	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	211-PERS/LEOFF	\$20,419	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	221-Medical Insurance	\$170,703	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	223-Dental	\$31,935	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	230-Life Insurance	\$3,564	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	236-Disability Ins.	\$9,105	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	252-Meal Allowance	\$24,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	256-Vehicle Allowance	\$31,200	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	310-Office Supplies	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	314-Maps-Books & Periodicals	\$3,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	318-Equipment Under \$5000	\$500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	324-Food/Water	\$2,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	410-Professional Services	\$2,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	415-Xerox/Printing Services	\$6,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	417-Temporary Employment Services	\$6,650	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	421-Telephone	\$13,900	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	431-Airfare	\$5,200	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	433-Local Travel	\$6,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	434-Long Distance Travel	\$14,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	435-Meals	\$5,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	442-Legal	\$10,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	450-Rental/Lease Agreement	\$1,600	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	451-Rent - Copiers	\$5,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	482-Equipment Maintenance	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	491-Assoc. Dues/Membership	\$1,600	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	496-Tuition/Registration	\$19,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	931-County Central Stores	\$7,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	934-GIS/County Maps	\$500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	937-County Xerox/Copy Charges	\$6,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Commissioners</u>			
<u>Commissioner's Office</u>			
<u>Board of County Commissioners</u>			
0001-000-300-511603-Legislative/Adm/Quasi Judicial	955-Fixed Equipment Rental	\$200	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	958-County TER&R TER&R Rents	\$38,114	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	993-County Filing/Recording/Permit	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	996-County Workshops/Training	\$200	
	<b>511603 Basub Total:</b>	<b>\$2,037,336</b>	<b>11.00</b>
	<b>Program Total:</b>	<b>\$2,037,336</b>	<b>11.00</b>
		<b>\$2,037,336</b>	<b>11.00</b>
<u>Total By Commissioner's Office</u>			
<u>Total By Commissioners</u>			
<u>Cooperative Extension</u>			
<u>Cooperative Extension</u>			
<u>Education - Lifelong Learning</u>			
0001-000-380-571211-Extension Services	110-Salaries	\$208,403	3.00
0001-000-380-571211-Extension Services	210-Employee Benefits	\$17,715	
0001-000-380-571211-Extension Services	211-PERS/LEOFF	\$2,918	
0001-000-380-571211-Extension Services	221-Medical Insurance	\$64,383	
0001-000-380-571211-Extension Services	223-Dental	\$8,763	
0001-000-380-571211-Extension Services	230-Life Insurance	\$396	
0001-000-380-571211-Extension Services	236-Disability Ins.	\$1,167	
0001-000-380-571211-Extension Services	310-Office Supplies	\$3,470	
0001-000-380-571211-Extension Services	313-Educational Supplies	\$5,000	
0001-000-380-571211-Extension Services	314-Maps-Books & Periodicals	\$3,000	
0001-000-380-571211-Extension Services	324-Food/Water	\$200	
0001-000-380-571211-Extension Services	327-Computer Supplies	\$2,000	
0001-000-380-571211-Extension Services	329-Other Operating Support	\$2,000	
0001-000-380-571211-Extension Services	410-Professional Services	\$19,400	
0001-000-380-571211-Extension Services	415-Xerox/Printing Services	\$400	
0001-000-380-571211-Extension Services	417-Temporary Employment Services	\$1,500	
0001-000-380-571211-Extension Services	419-Other Prof. Services	\$234,674	
0001-000-380-571211-Extension Services	420-Communication Services	\$4,440	
0001-000-380-571211-Extension Services	421-Telephone	\$16,000	
0001-000-380-571211-Extension Services	429-Other Communication	\$4,160	
0001-000-380-571211-Extension Services	430-Travel Charges	\$18,600	
0001-000-380-571211-Extension Services	451-Rent - Copiers	\$13,000	
0001-000-380-571211-Extension Services	454-Rent Land & Buildings	\$132,612	
0001-000-380-571211-Extension Services	482-Equipment Maintenance	\$2,300	
0001-000-380-571211-Extension Services	491-Assoc. Dues/Membership	\$600	
0001-000-380-571211-Extension Services	495-Taxes & Assessments	\$30	
0001-000-380-571211-Extension Services	496-Tuition/Registration	\$3,000	
0001-000-380-571211-Extension Services	931-County Central Stores	\$12,000	
0001-000-380-571211-Extension Services	958-County TER&R TER&R Rents	\$46,138	
	<b>571211 Basub Total:</b>	<b>\$828,269</b>	<b>3.00</b>
	<b>Program Total:</b>	<b>\$828,269</b>	<b>3.00</b>

Master Composter/Recycler

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Cooperative Extension</b>			
<b>Cooperative Extension</b>			
<b>Master Composter/Recycler</b>			
0001-000-380-571212-Master Composter Program	310-Office Supplies	\$0	
0001-000-380-571212-Master Composter Program	313-Educational Supplies	\$0	
0001-000-380-571212-Master Composter Program	314-Maps-Books & Periodicals	\$0	
0001-000-380-571212-Master Composter Program	321-Agriculture Supplies	\$0	
0001-000-380-571212-Master Composter Program	324-Food/Water	\$0	
0001-000-380-571212-Master Composter Program	329-Other Operating Support	\$0	
0001-000-380-571212-Master Composter Program	410-Professional Services	\$0	
0001-000-380-571212-Master Composter Program	415-Xerox/Printing Services	\$0	
0001-000-380-571212-Master Composter Program	417-Temporary Employment Services	\$0	
0001-000-380-571212-Master Composter Program	419-Other Prof. Services	\$0	
0001-000-380-571212-Master Composter Program	430-Travel Charges	\$0	
0001-000-380-571212-Master Composter Program	449-Other Advertising	\$0	
0001-000-380-571212-Master Composter Program	491-Assoc. Dues/Membership	\$0	
0001-000-380-571212-Master Composter Program	496-Tuition/Registration	\$0	
	<b>571212 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Program Total:</b>			
		<b>\$0</b>	<b>0.00</b>
<b>Small Acreage Program</b>			
0001-000-380-571214-Small Acre Landholder Outreach	313-Educational Supplies	\$1,750	
0001-000-380-571214-Small Acre Landholder Outreach	314-Maps-Books & Periodicals	\$600	
0001-000-380-571214-Small Acre Landholder Outreach	329-Other Operating Support	\$1,000	
0001-000-380-571214-Small Acre Landholder Outreach	410-Professional Services	\$1,500	
0001-000-380-571214-Small Acre Landholder Outreach	415-Xerox/Printing Services	\$1,300	
0001-000-380-571214-Small Acre Landholder Outreach	419-Other Prof. Services	\$95,520	
0001-000-380-571214-Small Acre Landholder Outreach	422-Postage	\$1,800	
0001-000-380-571214-Small Acre Landholder Outreach	430-Travel Charges	\$1,100	
0001-000-380-571214-Small Acre Landholder Outreach	449-Other Advertising	\$4,000	
	<b>571214 Basub Total:</b>	<b>\$108,570</b>	<b>0.00</b>
<b>Program Total:</b>			
		<b>\$108,570</b>	<b>0.00</b>
<b>Watershed Stewards</b>			
0001-000-380-571213-Watershed Steward Program	313-Educational Supplies	\$3,000	
0001-000-380-571213-Watershed Steward Program	314-Maps-Books & Periodicals	\$600	
0001-000-380-571213-Watershed Steward Program	318-Equipment Under \$5000	\$1,200	
0001-000-380-571213-Watershed Steward Program	320-Operating Supplies	\$2,000	
0001-000-380-571213-Watershed Steward Program	324-Food/Water	\$150	
0001-000-380-571213-Watershed Steward Program	329-Other Operating Support	\$1,938	
0001-000-380-571213-Watershed Steward Program	415-Xerox/Printing Services	\$1,500	
0001-000-380-571213-Watershed Steward Program	419-Other Prof. Services	\$146,112	
0001-000-380-571213-Watershed Steward Program	428-Cellular One/Pagers	\$1,000	
0001-000-380-571213-Watershed Steward Program	430-Travel Charges	\$900	
0001-000-380-571213-Watershed Steward Program	449-Other Advertising	\$3,950	
0001-000-380-571213-Watershed Steward Program	459-Other Rental	\$1,000	
0001-000-380-571213-Watershed Steward Program	496-Tuition/Registration	\$900	
	<b>571213 Basub Total:</b>	<b>\$164,250</b>	<b>0.00</b>
<b>Program Total:</b>			
		<b>\$164,250</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Cooperative Extension</u>			
<u>Cooperative Extension</u>	<u>Total By Cooperative Extension</u>	<u>\$1,101,089</u>	<u>3.00</u>
	<u>Total By Cooperative Extension</u>	<u>\$1,101,089</u>	<u>3.00</u>
<u>County Fairgrounds</u>			
<u>County Fairgrounds - Fair</u>			
<u>Clark County Fair</u>			
1003-000-308-508200-Prior Year Claims	110-Salaries	\$0	
1003-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$4,746	
1003-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$9,518	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$14,264</u>
1003-000-370-575470-Attendance Operations	419-Other Prof. Services	\$149,423	
	<u>575470</u>	<u>Basub Total:</u>	<u>\$149,423</u>
1003-000-370-575471-Marketing	419-Other Prof. Services	\$402,969	
	<u>575471</u>	<u>Basub Total:</u>	<u>\$402,969</u>
1003-000-370-575473-Miscellaneous Fair Expense	419-Other Prof. Services	\$392,350	
	<u>575473</u>	<u>Basub Total:</u>	<u>\$392,350</u>
1003-000-370-575474-Attractions Expense At Fair	419-Other Prof. Services	\$1,077,781	
	<u>575474</u>	<u>Basub Total:</u>	<u>\$1,077,781</u>
1003-000-370-575476-Exhibit Expense	419-Other Prof. Services	\$436,599	
	<u>575476</u>	<u>Basub Total:</u>	<u>\$436,599</u>
1003-000-370-575477-Concessions Expense	419-Other Prof. Services	\$105,053	
	<u>575477</u>	<u>Basub Total:</u>	<u>\$105,053</u>
	<u>Program Total:</u>	<u>\$2,578,439</u>	<u>0.00</u>
		<u>\$2,578,439</u>	<u>0.00</u>
<u>Total By County Fairgrounds - Fair</u>			
<u>County Fairgrounds Administration</u>			
<u>Fairgrounds Administration</u>			
1003-000-373-575411-Fairgrounds-Administration	110-Salaries	\$189,308	1.00
1003-000-373-575411-Fairgrounds-Administration	210-Employee Benefits	\$16,092	
1003-000-373-575411-Fairgrounds-Administration	211-PERS/LEOFF	\$2,650	
1003-000-373-575411-Fairgrounds-Administration	221-Medical Insurance	\$27,164	
1003-000-373-575411-Fairgrounds-Administration	223-Dental	\$2,529	
1003-000-373-575411-Fairgrounds-Administration	230-Life Insurance	\$324	
1003-000-373-575411-Fairgrounds-Administration	236-Disability Ins.	\$1,184	
1003-000-373-575411-Fairgrounds-Administration	419-Other Prof. Services	\$1,143,442	
1003-000-373-575411-Fairgrounds-Administration	958-County TER&R TER&R Rents	\$26,078	
1003-000-373-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$214	
	<u>575411</u>	<u>Basub Total:</u>	<u>\$1,408,985</u>
1003-000-373-592750-Debt Service - Fair	810-Interest-St Debt	\$48,000	
	<u>592750</u>	<u>Basub Total:</u>	<u>\$48,000</u>
	<u>Program Total:</u>	<u>\$1,456,985</u>	<u>1.00</u>
		<u>\$1,456,985</u>	<u>1.00</u>
<u>Total By County Fairgrounds Administration</u>			
<u>County Fairgrounds Events</u>			
<u>Events</u>			
1003-000-371-575475-Security	419-Other Prof. Services	\$65,872	
	<u>575475</u>	<u>Basub Total:</u>	<u>\$65,872</u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>County Fairgrounds</u>			
<u>County Fairgrounds Events</u>			
<u>Events</u>			
<u>Total By County Fairgrounds Events</u>		<u><i>Program Total:</i></u>	<u><i>\$65,872</i></u> <u><i>0.00</i></u>
<u><i>Total By County Fairgrounds Events</i></u>			<u><i>\$65,872</i></u> <u><i>0.00</i></u>
<u>County Fairgrounds Operations</u>			
<u>Clark County Fair Operations and Maint</u>			
1003-000-372-575455-Maintenance & General Operat.	419-Other Prof. Services	\$1,418,764	
1003-000-372-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$31,775	
<u>575455</u>	<u><i>Basub Total:</i></u>	<u><i>\$1,450,539</i></u>	<u><i>0.00</i></u>
1003-000-372-597091-Transfer Out To 5091	551-Interfund Subsidy	\$0	
<u>597091</u>	<u><i>Basub Total:</i></u>	<u><i>\$0</i></u>	<u><i>0.00</i></u>
<u><i>Program Total:</i></u>		<u><i>\$1,450,539</i></u>	<u><i>0.00</i></u>
<u><i>Total By County Fairgrounds Operations</i></u>			<u><i>\$1,450,539</i></u>
<u><i>Total By County Fairgrounds</i></u>			<u><i>\$5,551,835</i></u>
<u>County-Wide Services</u>			<u><i>1.00</i></u>
<u>County-Wide Services</u>			
<u>County Associations</u>			
0001-000-306-511607-County Association Dues	491-Assoc. Dues/Membership	\$209,614	
0001-000-306-511607-County Association Dues	495-Taxes & Assessments	\$0	
0001-000-306-511607-County Association Dues	510-Inter Gov Service	\$50,000	
<u>511607</u>	<u><i>Basub Total:</i></u>	<u><i>\$259,614</i></u>	<u><i>0.00</i></u>
<u><i>Program Total:</i></u>		<u><i>\$259,614</i></u>	<u><i>0.00</i></u>
<u>Customer Service County-Wide</u>			
0001-000-306-513401-Customer Service Training	210-Employee Benefits	\$0	
0001-000-306-513401-Customer Service Training	419-Other Prof. Services	\$30,000	
<u>513401</u>	<u><i>Basub Total:</i></u>	<u><i>\$30,000</i></u>	<u><i>0.00</i></u>
<u><i>Program Total:</i></u>		<u><i>\$30,000</i></u>	<u><i>0.00</i></u>
<u>Legislative Liaison</u>			
0001-000-306-511608-Lobbyist Services	110-Salaries	\$98,336	1.00
0001-000-306-511608-Lobbyist Services	210-Employee Benefits	\$8,358	
0001-000-306-511608-Lobbyist Services	211-PERS/LEOFF	\$1,376	
0001-000-306-511608-Lobbyist Services	221-Medical Insurance	\$27,164	
0001-000-306-511608-Lobbyist Services	223-Dental	\$2,529	
0001-000-306-511608-Lobbyist Services	230-Life Insurance	\$324	
0001-000-306-511608-Lobbyist Services	236-Disability Ins.	\$614	
0001-000-306-511608-Lobbyist Services	410-Professional Services	\$19,262	
0001-000-306-511608-Lobbyist Services	421-Telephone	\$910	
<u>511608</u>	<u><i>Basub Total:</i></u>	<u><i>\$158,873</i></u>	<u><i>1.00</i></u>
<u><i>Program Total:</i></u>		<u><i>\$158,873</i></u>	<u><i>1.00</i></u>
<u>Special Projects</u>			
0001-000-306-513201-Special Projects For Commiss.	110-Salaries	\$20,712	0.25
0001-000-306-513201-Special Projects For Commiss.	210-Employee Benefits	\$0	
0001-000-306-513201-Special Projects For Commiss.	211-PERS/LEOFF	\$290	
0001-000-306-513201-Special Projects For Commiss.	221-Medical Insurance	\$6,468	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>General Government</b>			
<b>County-Wide Services</b>			
<b>Special Projects</b>			
0001-000-306-513201-Special Projects For Commiss.			
223-Dental \$602			
0001-000-306-513201-Special Projects For Commiss.			
230-Life Insurance \$81			
0001-000-306-513201-Special Projects For Commiss.			
236-Disability Ins. \$129			
0001-000-306-513201-Special Projects For Commiss.			
318-Equipment Under \$5000 \$58,692			
0001-000-306-513201-Special Projects For Commiss.			
410-Professional Services \$257,602			
0001-000-306-513201-Special Projects For Commiss.			
412-Legal Services \$100,000			
0001-000-306-513201-Special Projects For Commiss.			
431-Airfare \$0			
0001-000-306-513201-Special Projects For Commiss.			
435-Meals \$0			
0001-000-306-513201-Special Projects For Commiss.			
438-Lodging \$0			
0001-000-306-513201-Special Projects For Commiss.			
439-Other Travel \$2,500			
0001-000-306-513201-Special Projects For Commiss.			
496-Tuition/Registration \$0			
<b>513201</b>		<b>Basub Total:</b>	<b>\$447,076</b>
<b>Program Total:</b>		<b>\$447,076</b>	<b>0.25</b>
<b>State Examiner</b>			
0001-000-306-511605-Countywide Services			
410-Professional Services \$70,000			
<b>511605</b>		<b>Basub Total:</b>	<b>\$70,000</b>
0001-000-306-511606-State Examiner			
411-Accounting & Auditing \$308,000			
<b>511606</b>		<b>Basub Total:</b>	<b>\$308,000</b>
<b>Program Total:</b>		<b>\$378,000</b>	<b>0.00</b>
<b>Total By County-Wide Services</b>			
<b>Total By County-Wide Services</b>			
<b>ESA</b>		<b>\$1,273,563</b>	<b>1.25</b>
<b>ESA</b>			
<b>ESA</b>			
0001-000-317-513202-ESA Program			
000- \$0			
0001-000-317-513202-ESA Program			
110-Salaries \$336,515 2.95			
0001-000-317-513202-ESA Program			
210-Employee Benefits \$28,892			
0001-000-317-513202-ESA Program			
211-PERS/LEOFF \$4,758			
0001-000-317-513202-ESA Program			
221-Medical Insurance \$46,795			
0001-000-317-513202-ESA Program			
223-Dental \$8,055			
0001-000-317-513202-ESA Program			
230-Life Insurance \$956			
0001-000-317-513202-ESA Program			
236-Disability Ins. \$2,103			
0001-000-317-513202-ESA Program			
300-Supplies \$14,000			
0001-000-317-513202-ESA Program			
314-Maps-Books & Periodicals \$0			
0001-000-317-513202-ESA Program			
318-Equipment Under \$5000 \$6,000			
0001-000-317-513202-ESA Program			
319-Other Office Supplies \$0			
0001-000-317-513202-ESA Program			
326-Expendable Equipment \$0			
0001-000-317-513202-ESA Program			
400-Other Services & Charges \$163,000			
0001-000-317-513202-ESA Program			
410-Professional Services \$170,000			
0001-000-317-513202-ESA Program			
412-Legal Services \$80,000			
0001-000-317-513202-ESA Program			
415-Xerox/Printing Services \$18,000			
0001-000-317-513202-ESA Program			
417-Temporary Employment Services \$5,000			
0001-000-317-513202-ESA Program			
419-Other Prof. Services \$0			

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: 15Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>    ESA</u>			
<u>        ESA</u>			
0001-000-317-513202-ESA Program	430-Travel Charges	\$13,000	
0001-000-317-513202-ESA Program	440-Advertising	\$12,000	
0001-000-317-513202-ESA Program	459-Other Rental	\$0	
0001-000-317-513202-ESA Program	496-Tuition/Registration	\$4,000	
0001-000-317-513202-ESA Program	499-Other Misc. Services	\$0	
0001-000-317-513202-ESA Program	934-GIS/County Maps	\$60,000	
0001-000-317-513202-ESA Program	958-County TER&R TER&R Rents	\$8,024	
	<b>513202</b>	<b>Basub Total:</b>	<b>\$981,098</b>
			<b>2.95</b>
	<b><u>Program Total:</u></b>	<b>\$981,098</b>	<b>2.95</b>
		<b>\$981,098</b>	<b>2.95</b>
<u>        Total By ESA</u>			
<u>        Total By ESA</u>		<b>\$981,098</b>	<b>2.95</b>
<u>    Health District Contribution</u>			
<u>        Health District Contribution</u>			
<u>            Southwest Washington Health District</u>			
0001-000-180-562006-Health District	510-Inter Gov Service	\$0	
	<b>562006</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$0</b>	<b>0.00</b>
		<b>\$0</b>	<b>0.00</b>
<u>            Total By Health District Contribution</u>			
<u>            Total By Health District Contribution</u>		<b>\$0</b>	<b>0.00</b>
<u>        Other General Government</u>			
<u>            Community Support</u>			
<u>                Columbia River Economic Development</u>			
0001-000-181-552201-CREDCA	510-Inter Gov Service	\$99,000	
	<b>552201</b>	<b>Basub Total:</b>	<b>\$99,000</b>
			<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$99,000</b>	<b>0.00</b>
		<b>\$99,000</b>	<b>0.00</b>
<u>                Fort Vancouver Historical Society</u>			
0001-000-181-558130-Historical Museum	510-Inter Gov Service	\$122,000	
	<b>558130</b>	<b>Basub Total:</b>	<b>\$122,000</b>
			<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$122,000</b>	<b>0.00</b>
		<b>\$122,000</b>	<b>0.00</b>
<u>                SW Washington Air Pollution Control Auth</u>			
0001-000-181-531701-Sw Air Pollution	510-Inter Gov Service	\$102,276	
	<b>531701</b>	<b>Basub Total:</b>	<b>\$102,276</b>
			<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$102,276</b>	<b>0.00</b>
		<b>\$102,276</b>	<b>0.00</b>
<u>                Total By Community Support</u>			
<u>                Total By Other General Government</u>		<b>\$323,276</b>	<b>0.00</b>
<u>        Treasurer</u>			
<u>            Bank Service Fees</u>			
<u>                Financial Services</u>			
0001-000-171-514220-Banking	410-Professional Services	\$142,772	
0001-000-171-514220-Banking	419-Other Prof. Services	\$461,602	
	<b>514220</b>	<b>Basub Total:</b>	<b>\$604,374</b>
			<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$604,374</b>	<b>0.00</b>
		<b>\$604,374</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account		Budget	FTE
<u>General Government</u>				
<u>Treasurer</u>				
<u>Bank Service Fees</u>		<u>Total By Bank Service Fees</u>	<u>\$604,374</u>	<u>0.00</u>
<u>Treasurer</u>				
<u>Tax Service</u>				
0001-000-170-514228-Tax Service	*	110-Salaries	\$1,255,896	14.00
0001-000-170-514228-Tax Service	*	140-Overtime	\$13,000	
0001-000-170-514228-Tax Service	*	141-Comp Time Non Exempt	\$36,000	
0001-000-170-514228-Tax Service	*	210-Employee Benefits	\$110,916	
0001-000-170-514228-Tax Service	*	211-PERS/LEOFF	\$18,268	
0001-000-170-514228-Tax Service	*	221-Medical Insurance	\$281,110	
0001-000-170-514228-Tax Service	*	223-Dental	\$38,934	
0001-000-170-514228-Tax Service	*	230-Life Insurance	\$2,424	
0001-000-170-514228-Tax Service	*	236-Disability Ins.	\$7,266	
0001-000-170-514228-Tax Service	*	417-Temporary Employment Services	\$5,000	
0001-000-170-514228-Tax Service	*	419-Other Prof. Services	\$13,596	
0001-000-170-514228-Tax Service	*	430-Travel Charges	\$2,000	
0001-000-170-514228-Tax Service	*	496-Tuition/Registration	\$400	
0001-000-170-514228-Tax Service	*	600-Capital Outlay	\$78,116	
		<b>514228</b>	<b>Basub Total:</b>	<b>\$1,862,926</b>
		<b>Program Total:</b>	<b>\$1,862,926</b>	<b>14.00</b>
<u>Treasurer Finance</u>				
0001-000-170-514224-Finance		110-Salaries	\$778,899	7.00
0001-000-170-514224-Finance		141-Comp Time Non Exempt	\$3,000	
0001-000-170-514224-Finance		210-Employee Benefits	\$66,462	
0001-000-170-514224-Finance		211-PERS/LEOFF	\$10,946	
0001-000-170-514224-Finance		221-Medical Insurance	\$150,568	
0001-000-170-514224-Finance		223-Dental	\$20,055	
0001-000-170-514224-Finance		230-Life Insurance	\$1,500	
0001-000-170-514224-Finance		236-Disability Ins.	\$4,623	
0001-000-170-514224-Finance		419-Other Prof. Services	\$0	
0001-000-170-514224-Finance		430-Travel Charges	\$5,000	
0001-000-170-514224-Finance		431-Airfare	\$1,000	
0001-000-170-514224-Finance		496-Tuition/Registration	\$8,000	
0001-000-170-514224-Finance		600-Capital Outlay	\$0	
0001-000-170-514224-Finance		955-Fixed Equipment Rental	\$200	
		<b>514224</b>	<b>Basub Total:</b>	<b>\$1,050,253</b>
		<b>Program Total:</b>	<b>\$1,050,253</b>	<b>7.00</b>
<u>Treasurer's Administration</u>				
0001-000-170-514221-Administration	*	110-Salaries	\$441,849	3.00
0001-000-170-514221-Administration	*	141-Comp Time Non Exempt	\$1,200	
0001-000-170-514221-Administration	*	210-Employee Benefits	\$37,659	
0001-000-170-514221-Administration	*	211-PERS/LEOFF	\$6,203	
0001-000-170-514221-Administration	*	221-Medical Insurance	\$61,799	
0001-000-170-514221-Administration	*	223-Dental	\$8,175	
0001-000-170-514221-Administration	*	230-Life Insurance	\$780	
0001-000-170-514221-Administration	*	236-Disability Ins.	\$2,707	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Treasurer</u>			
<u>Treasurer's Administration</u>			
0001-000-170-514221-Administration			
*	310-Office Supplies	\$11,000	
*	314-Maps-Books & Periodicals	\$3,000	
*	410-Professional Services	\$50,000	
*	415-Xerox/Printing Services	\$154,000	
*	416-Data Processing	\$5,500	
*	417-Temporary Employment Services	\$5,000	
*	419-Other Prof. Services	\$5,000	
*	421-Telephone	\$27,000	
*	430-Travel Charges	\$8,346	
*	440-Advertising	\$1,000	
*	451-Rent - Copiers	\$9,000	
*	496-Tuition/Registration	\$8,750	
*	931-County Central Stores	\$20,000	
*	955-Fixed Equipment Rental	\$20,360	
*	958-County TER&R TER&R Rents	\$70,210	
	<u>514221</u>	<u>Basub Total:</u>	<u>\$958,538</u>
		<u>3.00</u>	
<u>Program Total:</u>			
		<u>\$958,538</u>	<u>3.00</u>
<u>Total By Treasurer</u>			
<u>Total By Treasurer</u>			
<u>Tri-Mountain Operating</u>			
<u>Tri-Mountain Operating</u>			
<u>Golf Course Operations</u>			
1008-000-302-576661-Golf Course-Contract Serv.Var.			
	419-Other Prof. Services	\$500,000	
	<u>576661</u>	<u>Basub Total:</u>	<u>\$500,000</u>
		<u>0.00</u>	
1008-000-302-576663-Golf Course-Contract Ser. Fix			
	419-Other Prof. Services	\$0	
	<u>576663</u>	<u>Basub Total:</u>	<u>\$0</u>
		<u>0.00</u>	
1008-000-302-576681-Golf Course-Lease Equip.			
	326-Expendable Equipment	\$0	
1008-000-302-576681-Golf Course-Lease Equip.			
	495-Taxes & Assessments	\$0	
1008-000-302-576681-Golf Course-Lease Equip.			
	499-Other Misc. Services	\$0	
	<u>576681</u>	<u>Basub Total:</u>	<u>\$0</u>
		<u>0.00</u>	
1008-000-302-597914-Transfer Out To 2914			
	550-Operating Transfers	\$0	
1008-000-302-597914-Transfer Out To 2914			
	551-Interfund Subsidy	\$1,176,246	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$1,176,246</u>
		<u>0.00</u>	
<u>Program Total:</u>			
		<u>\$1,176,246</u>	<u>0.00</u>
<u>Total By Tri-Mountain Operating</u>			
<u>Total By Tri-Mountain Operating</u>			
<u>Weed Management</u>			
<u>Weed Management</u>			
<u>Weed Management</u>			
1047-000-308-508200-Prior Year Claims			
	110-Salaries	\$0	
1047-000-308-508200-Prior Year Claims			
	211-PERS/LEOFF	\$9,764	
1047-000-308-508200-Prior Year Claims			
	997-Yr. End Entries	\$18,922	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$28,686</u>
		<u>0.00</u>	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>General Government</b>			
<b>Weed Management</b>			
<b>Weed Management</b>			
<b>Weed Management</b>			
1047-000-385-531600-Weed Management Department	110-Salaries	\$466,156	5.00
1047-000-385-531600-Weed Management Department	210-Employee Benefits	\$39,623	
1047-000-385-531600-Weed Management Department	211-PERS/LEOFF	\$6,527	
1047-000-385-531600-Weed Management Department	221-Medical Insurance	\$135,820	
1047-000-385-531600-Weed Management Department	223-Dental	\$13,233	
1047-000-385-531600-Weed Management Department	230-Life Insurance	\$1,620	
1047-000-385-531600-Weed Management Department	236-Disability Ins.	\$2,913	
1047-000-385-531600-Weed Management Department	314-Maps-Books & Periodicals	\$750	
1047-000-385-531600-Weed Management Department	318-Equipment Under \$5000	\$300	
1047-000-385-531600-Weed Management Department	320-Operating Supplies	\$8,500	
1047-000-385-531600-Weed Management Department	326-Expendable Equipment	\$1,000	
1047-000-385-531600-Weed Management Department	327-Computer Supplies	\$1,876	
1047-000-385-531600-Weed Management Department	329-Other Operating Support	\$250	
1047-000-385-531600-Weed Management Department	410-Professional Services	\$300	
1047-000-385-531600-Weed Management Department	415-Xerox/Printing Services	\$1,250	
1047-000-385-531600-Weed Management Department	417-Temporary Employment Services	\$4,390	
1047-000-385-531600-Weed Management Department	419-Other Prof. Services	\$3,122	
1047-000-385-531600-Weed Management Department	421-Telephone	\$20,822	
1047-000-385-531600-Weed Management Department	422-Postage	\$50	
1047-000-385-531600-Weed Management Department	433-Local Travel	\$1,000	
1047-000-385-531600-Weed Management Department	434-Long Distance Travel	\$500	
1047-000-385-531600-Weed Management Department	435-Meals	\$2,000	
1047-000-385-531600-Weed Management Department	438-Lodging	\$3,000	
1047-000-385-531600-Weed Management Department	442-Legal	\$150	
1047-000-385-531600-Weed Management Department	450-Rental/Lease Agreement	\$39,672	
1047-000-385-531600-Weed Management Department	491-Assoc. Dues/Membership	\$1,000	
1047-000-385-531600-Weed Management Department	496-Tuition/Registration	\$2,000	
1047-000-385-531600-Weed Management Department	922-County Mailroom Services	\$8,000	
1047-000-385-531600-Weed Management Department	931-County Central Stores	\$3,750	
1047-000-385-531600-Weed Management Department	932-County Print Shop	\$50	
1047-000-385-531600-Weed Management Department	934-GIS/County Maps	\$13,200	
1047-000-385-531600-Weed Management Department	955-Fixed Equipment Rental	\$46,500	
1047-000-385-531600-Weed Management Department	958-County TER&R TER&R Rents	\$18,054	
1047-000-385-531600-Weed Management Department	964-County Liability Ins. Charge	\$1,050	
	<b>531600 Basub Total:</b>	<b>\$848,428</b>	<b>5.00</b>
	<b>Program Total:</b>	<b>\$877,114</b>	<b>5.00</b>
		<b>\$877,114</b>	<b>5.00</b>
		<b>\$877,114</b>	<b>5.00</b>
		<b>\$41,422,046</b>	<b>177.95</b>

Total By Weed Management

Total By Weed Management

Total By General Government

Law & Justice

Clerk

Clerk

Clerk's Services

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Clerk</u>			
<u>Clerk's Services</u>			
0001-000-200-512301-Administration			
*	110-Salaries	\$2,711,233	38.00
0001-000-200-512301-Administration	140-Overtime	\$10,000	
0001-000-200-512301-Administration	210-Employee Benefits	\$231,305	
0001-000-200-512301-Administration	211-PERS/LEOFF	\$38,096	
0001-000-200-512301-Administration	221-Medical Insurance	\$656,935	
0001-000-200-512301-Administration	223-Dental	\$98,510	
0001-000-200-512301-Administration	230-Life Insurance	\$5,004	
0001-000-200-512301-Administration	236-Disability Ins.	\$15,393	
0001-000-200-512301-Administration	310-Office Supplies	\$22,500	
0001-000-200-512301-Administration	314-Maps-Books & Periodicals	\$2,000	
0001-000-200-512301-Administration	315-Office Supplies	\$5,000	
0001-000-200-512301-Administration	324-Food/Water	\$3,000	
0001-000-200-512301-Administration	410-Professional Services	\$512	
0001-000-200-512301-Administration	411-Accounting & Auditing	\$1,000	
0001-000-200-512301-Administration	415-Xerox/Printing Services	\$28,250	
0001-000-200-512301-Administration	417-Temporary Employment Services	\$75,800	
0001-000-200-512301-Administration	419-Other Prof. Services	\$7,000	
0001-000-200-512301-Administration	421-Telephone	\$46,500	
0001-000-200-512301-Administration	429-Other Communication	\$300	
0001-000-200-512301-Administration	430-Travel Charges	\$6,750	
0001-000-200-512301-Administration	431-Airfare	\$4,500	
0001-000-200-512301-Administration	434-Long Distance Travel	\$3,750	
0001-000-200-512301-Administration	435-Meals	\$3,000	
0001-000-200-512301-Administration	438-Lodging	\$4,500	
0001-000-200-512301-Administration	442-Legal	\$45,000	
0001-000-200-512301-Administration	451-Rent - Copiers	\$30,000	
0001-000-200-512301-Administration	487-Computer Maintenance/Repair	\$1,000	
0001-000-200-512301-Administration	491-Assoc. Dues/Membership	\$3,000	
0001-000-200-512301-Administration	496-Tuition/Registration	\$8,000	
0001-000-200-512301-Administration	931-County Central Stores	\$27,000	
0001-000-200-512301-Administration	954-County Land & Bldg Rentals	\$0	
0001-000-200-512301-Administration	958-County TER&R TER&R Rents	\$110,330	
	<b>512301</b>	<b>Basub Total:</b>	<b>\$4,205,168</b>
			<b>38.00</b>
<b><u>Program Total:</u></b>			
		<b>\$4,205,168</b>	<b>38.00</b>

## Collections

0001-000-200-512303-Collections	110-Salaries	\$229,469
0001-000-200-512303-Collections	210-Employee Benefits	\$19,505
0001-000-200-512303-Collections	211-PERS/LEOFF	\$3,213
0001-000-200-512303-Collections	221-Medical Insurance	\$51,772
0001-000-200-512303-Collections	223-Dental	\$8,763
0001-000-200-512303-Collections	230-Life Insurance	\$588
0001-000-200-512303-Collections	236-Disability Ins.	\$1,350
0001-000-200-512303-Collections	310-Office Supplies	\$4,000
0001-000-200-512303-Collections	315-Office Supplies	\$0

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Clerk</b>			
<b>Clerk</b>			
<b>Collections</b>			
0001-000-200-512303-Collections	421-Telephone	\$5,000	
0001-000-200-512303-Collections	430-Travel Charges	\$2,000	
0001-000-200-512303-Collections	451-Rent - Copiers	\$5,000	
0001-000-200-512303-Collections	931-County Central Stores	\$1,500	
0001-000-200-512303-Collections	954-County Land & Bldg Rentals	\$26,400	
	<b>512303</b>	<b>Basub Total:</b>	<b>\$358,560</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$358,560</b>	<b>0.00</b>
<b>Courthouse Facilitator Services</b>			
0001-000-200-512302-Courthouse Facilitator	110-Salaries	\$154,285	2.00
0001-000-200-512302-Courthouse Facilitator	210-Employee Benefits	\$13,115	
0001-000-200-512302-Courthouse Facilitator	211-PERS/LEOFF	\$2,160	
0001-000-200-512302-Courthouse Facilitator	221-Medical Insurance	\$34,441	
0001-000-200-512302-Courthouse Facilitator	223-Dental	\$6,234	
0001-000-200-512302-Courthouse Facilitator	230-Life Insurance	\$264	
0001-000-200-512302-Courthouse Facilitator	236-Disability Ins.	\$864	
	<b>512302</b>	<b>Basub Total:</b>	<b>\$211,363</b>
			<b>2.00</b>
<b>Program Total:</b>			
		<b>\$211,363</b>	<b>2.00</b>
<b>Total By Clerk</b>			
<b>Total By Clerk</b>			
<b>Corrections</b>			
<b>Community Based Corrections</b>			
<b>Corrections Administration</b>			
0001-000-430-523100-Administration Support	110-Salaries	\$1,213,799	16.89
0001-000-430-523100-Administration Support	120-Part Time Salaries	\$2,000	
0001-000-430-523100-Administration Support	140-Overtime	\$12,400	
0001-000-430-523100-Administration Support	141-Comp Time Non Exempt	\$19,600	
0001-000-430-523100-Administration Support	210-Employee Benefits	\$105,893	
0001-000-430-523100-Administration Support	211-PERS/LEOFF	\$17,441	
0001-000-430-523100-Administration Support	221-Medical Insurance	\$295,412	
0001-000-430-523100-Administration Support	223-Dental	\$34,552	
0001-000-430-523100-Administration Support	230-Life Insurance	\$2,514	
0001-000-430-523100-Administration Support	236-Disability Ins.	\$7,213	
0001-000-430-523100-Administration Support	300-Supplies	\$21,600	
0001-000-430-523100-Administration Support	310-Office Supplies	\$60,000	
0001-000-430-523100-Administration Support	320-Operating Supplies	\$170,000	
0001-000-430-523100-Administration Support	400-Other Services & Charges	\$13,816	
0001-000-430-523100-Administration Support	410-Professional Services	\$94,000	
0001-000-430-523100-Administration Support	417-Temporary Employment Services	\$50,000	
0001-000-430-523100-Administration Support	420-Communication Services	\$60,000	
0001-000-430-523100-Administration Support	430-Travel Charges	\$33,000	
0001-000-430-523100-Administration Support	440-Advertising	\$1,200	
0001-000-430-523100-Administration Support	450-Rental/Lease Agreement	\$60,000	
0001-000-430-523100-Administration Support	490-Miscellaneous	\$10,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Corrections</b>			
<a href="#">Community Based Corrections</a>			
<a href="#">Corrections Administration</a>			
0001-000-430-523100-Administration Support	912-Countywide Indirect	\$0	
0001-000-430-523100-Administration Support	931-County Central Stores	\$43,000	
0001-000-430-523100-Administration Support	954-County Land & Bldg Rentals	\$50,000	
0001-000-430-523100-Administration Support	955-Fixed Equipment Rental	\$20,074	
0001-000-430-523100-Administration Support	958-County TER&R TER&R Rents	\$10,030	
	<b>523100</b>	<b>Basub Total:</b>	<b>\$2,407,544</b>
0001-000-430-597091-Transfer Out To 5091	550-Operating Transfers	\$0	
	<b>597091</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$2,407,544</b>	<b>16.89</b>
<a href="#">Electronic Home Confinement</a>			
0001-000-430-523251-EHC	110-Salaries	\$320,294	2.00
0001-000-430-523251-EHC	140-Overtime	\$2,000	
0001-000-430-523251-EHC	141-Comp Time Non Exempt	\$2,000	
0001-000-430-523251-EHC	210-Employee Benefits	\$27,565	
0001-000-430-523251-EHC	211-PERS/LEOFF	\$4,540	
0001-000-430-523251-EHC	221-Medical Insurance	\$56,138	
0001-000-430-523251-EHC	223-Dental	\$8,933	
0001-000-430-523251-EHC	230-Life Insurance	\$494	
0001-000-430-523251-EHC	236-Disability Ins.	\$1,819	
0001-000-430-523251-EHC	300-Supplies	\$0	
0001-000-430-523251-EHC	400-Other Services & Charges	\$0	
0001-000-430-523251-EHC	450-Rental/Lease Agreement	\$160,000	
0001-000-430-523251-EHC	955-Fixed Equipment Rental	\$15,068	
	<b>523251</b>	<b>Basub Total:</b>	<b>\$598,851</b>
	<b>Program Total:</b>	<b>\$598,851</b>	<b>2.00</b>
<a href="#">Employment/Education</a>			
0001-000-430-523360-Employment	110-Salaries	\$335,982	2.00
0001-000-430-523360-Employment	140-Overtime	\$699	
0001-000-430-523360-Employment	141-Comp Time Non Exempt	\$1,400	
0001-000-430-523360-Employment	210-Employee Benefits	\$28,737	
0001-000-430-523360-Employment	211-PERS/LEOFF	\$4,734	
0001-000-430-523360-Employment	221-Medical Insurance	\$37,838	
0001-000-430-523360-Employment	223-Dental	\$9,015	
0001-000-430-523360-Employment	230-Life Insurance	\$428	
0001-000-430-523360-Employment	236-Disability Ins.	\$1,890	
	<b>523360</b>	<b>Basub Total:</b>	<b>\$420,723</b>
0001-000-430-523400-Education	110-Salaries	\$11,646	2.00
0001-000-430-523400-Education	140-Overtime	\$699	
0001-000-430-523400-Education	141-Comp Time Non Exempt	\$1,400	
0001-000-430-523400-Education	210-Employee Benefits	\$1,168	
0001-000-430-523400-Education	211-PERS/LEOFF	\$193	
0001-000-430-523400-Education	221-Medical Insurance	\$2,988	
0001-000-430-523400-Education	223-Dental	\$277	
0001-000-430-523400-Education	230-Life Insurance	\$16	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Corrections</u>			
<u>Community Based Corrections</u>			
<u>Employment/Education</u>			
0001-000-430-523400-Education	236-Disability Ins.	\$65	
		<b>523400</b>	<b>Basub Total:</b>
			<b>\$18,452</b>
	<b><u>Program Total:</u></b>		<b>\$439,175</b>
			<b>4.00</b>
<u>Pre-Trial</u>			
0001-000-430-523352-ROR - Recognizance	110-Salaries	\$202,571	0.10
0001-000-430-523352-ROR - Recognizance	140-Overtime	\$1,400	
0001-000-430-523352-ROR - Recognizance	141-Comp Time Non Exempt	\$1,600	
0001-000-430-523352-ROR - Recognizance	210-Employee Benefits	\$16,684	
0001-000-430-523352-ROR - Recognizance	211-PERS/LEOFF	\$2,748	
0001-000-430-523352-ROR - Recognizance	221-Medical Insurance	\$38,001	
0001-000-430-523352-ROR - Recognizance	223-Dental	\$5,142	
0001-000-430-523352-ROR - Recognizance	230-Life Insurance	\$266	
0001-000-430-523352-ROR - Recognizance	236-Disability Ins.	\$1,129	
		<b>523352</b>	<b>Basub Total:</b>
			<b>\$269,541</b>
	<b><u>Program Total:</u></b>		<b>0.10</b>
0001-000-430-523353-Supervised Release	110-Salaries	\$333,423	
0001-000-430-523353-Supervised Release	140-Overtime	\$1,400	
0001-000-430-523353-Supervised Release	141-Comp Time Non Exempt	\$1,600	
0001-000-430-523353-Supervised Release	210-Employee Benefits	\$28,596	
0001-000-430-523353-Supervised Release	211-PERS/LEOFF	\$4,710	
0001-000-430-523353-Supervised Release	221-Medical Insurance	\$43,909	
0001-000-430-523353-Supervised Release	223-Dental	\$8,369	
0001-000-430-523353-Supervised Release	230-Life Insurance	\$406	
0001-000-430-523353-Supervised Release	236-Disability Ins.	\$1,867	
0001-000-430-523353-Supervised Release	410-Professional Services	\$209,060	
		<b>523353</b>	<b>Basub Total:</b>
			<b>\$633,340</b>
	<b><u>Program Total:</u></b>		<b>0.00</b>
0001-000-430-523354-Court Investigations	110-Salaries	\$150,025	
0001-000-430-523354-Court Investigations	140-Overtime	\$1,400	
0001-000-430-523354-Court Investigations	141-Comp Time Non Exempt	\$1,600	
0001-000-430-523354-Court Investigations	210-Employee Benefits	\$13,008	
0001-000-430-523354-Court Investigations	211-PERS/LEOFF	\$2,142	
0001-000-430-523354-Court Investigations	221-Medical Insurance	\$29,276	
0001-000-430-523354-Court Investigations	223-Dental	\$4,069	
0001-000-430-523354-Court Investigations	230-Life Insurance	\$184	
0001-000-430-523354-Court Investigations	236-Disability Ins.	\$840	
		<b>523354</b>	<b>Basub Total:</b>
			<b>\$202,544</b>
	<b><u>Program Total:</u></b>		<b>0.00</b>
			<b>\$1,105,425</b>
			<b>0.10</b>
<u>Supervision</u>			
0001-000-430-523350-Supervision Probation/Idcr/Def	110-Salaries	\$1,593,320	22.61
0001-000-430-523350-Supervision Probation/Idcr/Def	140-Overtime	\$8,000	
0001-000-430-523350-Supervision Probation/Idcr/Def	141-Comp Time Non Exempt	\$8,000	
0001-000-430-523350-Supervision Probation/Idcr/Def	210-Employee Benefits	\$136,791	
0001-000-430-523350-Supervision Probation/Idcr/Def	211-PERS/LEOFF	\$22,529	
0001-000-430-523350-Supervision Probation/Idcr/Def	221-Medical Insurance	\$321,194	
0001-000-430-523350-Supervision Probation/Idcr/Def	223-Dental	\$41,140	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Corrections</u>			
<u>Community Based Corrections</u>			
<u>Supervision</u>			
0001-000-430-523350-Supervision Probation/Idcr/Def	230-Life Insurance	\$2,206	
0001-000-430-523350-Supervision Probation/Idcr/Def	236-Disability Ins.	\$9,020	
0001-000-430-523350-Supervision Probation/Idcr/Def	400-Other Services & Charges	\$0	
	<b>523350</b>	<b>Basub Total:</b>	<b>\$2,142,200</b>
			<b>22.61</b>
<b><u>Program Total:</u></b>			
		<b>\$2,142,200</b>	<b>22.61</b>
<u>WTSC Grant</u>			
0001-000-430-523404-Correction Wtsc Dui State	110-Salaries	\$96,790	
0001-000-430-523404-Correction Wtsc Dui State	210-Employee Benefits	\$8,227	
0001-000-430-523404-Correction Wtsc Dui State	211-PERS/LEOFF	\$1,355	
0001-000-430-523404-Correction Wtsc Dui State	221-Medical Insurance	\$24,444	
0001-000-430-523404-Correction Wtsc Dui State	223-Dental	\$2,276	
0001-000-430-523404-Correction Wtsc Dui State	230-Life Insurance	\$118	
0001-000-430-523404-Correction Wtsc Dui State	236-Disability Ins.	\$542	
	<b>523404</b>	<b>Basub Total:</b>	<b>\$133,752</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$133,752</b>	<b>0.00</b>
<u>Work Programs</u>			
0001-000-430-523200-Operations	110-Salaries	\$2,468,912	23.40
0001-000-430-523200-Operations	140-Overtime	\$10,000	
0001-000-430-523200-Operations	141-Comp Time Non Exempt	\$10,000	
0001-000-430-523200-Operations	210-Employee Benefits	\$211,558	
0001-000-430-523200-Operations	211-PERS/LEOFF	\$34,845	
0001-000-430-523200-Operations	221-Medical Insurance	\$623,338	
0001-000-430-523200-Operations	223-Dental	\$82,658	
0001-000-430-523200-Operations	230-Life Insurance	\$3,954	
0001-000-430-523200-Operations	236-Disability Ins.	\$13,894	
0001-000-430-523200-Operations	300-Supplies	\$0	
0001-000-430-523200-Operations	318-Equipment Under \$5000	\$0	
0001-000-430-523200-Operations	330-Building Supplies	\$2,000	
0001-000-430-523200-Operations	350-Equip Supplies	\$20,000	
0001-000-430-523200-Operations	360-Gas Diesel & Oil	\$17,000	
0001-000-430-523200-Operations	400-Other Services & Charges	\$0	
0001-000-430-523200-Operations	429-Other Communication	\$13,600	
0001-000-430-523200-Operations	480-Contract Repair/Main	\$2,000	
0001-000-430-523200-Operations	495-Taxes & Assessments	\$4,400	
0001-000-430-523200-Operations	911-County Contract Services	\$3,001	
0001-000-430-523200-Operations	955-Fixed Equipment Rental	\$286,294	
0001-000-430-523200-Operations	958-County TER&R TER&R Rents	\$0	
0001-550-430-523200-Operations	110-Salaries	\$0	1.00
0001-550-430-523200-Operations	210-Employee Benefits	\$0	
0001-550-430-523200-Operations	211-PERS/LEOFF	\$0	
0001-550-430-523200-Operations	221-Medical Insurance	\$0	
0001-550-430-523200-Operations	223-Dental	\$0	
0001-550-430-523200-Operations	230-Life Insurance	\$0	
0001-550-430-523200-Operations	236-Disability Ins.	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#"><b>Law &amp; Justice</b></a>			
	<a href="#"><b>Corrections</b></a>		
	<a href="#"><b>Community Based Corrections</b></a>		
	<a href="#"><b>Work Programs</b></a>		
		<u>523200</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$3,807,454</u>
		<u>Total By Community Based Corrections</u>	<u>\$3,807,454</u>
		<u>Total By Corrections</u>	<u>\$10,634,401</u>
		<u>Department of Emergency Services</u>	<u>70.00</u>
		<u>526100</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$61,500</u>
		<u>Total By EMS Public Education</u>	<u>\$61,500</u>
		<u>Emergency Medical Services</u>	<u>0.00</u>
		<u>526100</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$1,043,780</u>
		<u>Total By Emergency Medical Services</u>	<u>0.00</u>
		<u>Emergency Services</u>	<u>0.00</u>
		<u>525500</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$257,796</u>
		<u>Sheriff's 911 Charges</u>	<u>0.00</u>
		<u>520105</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$2,300,836</u>
		<u>Total By Emergency Services</u>	<u>0.00</u>
		<u>Total By Department of Emergency Services</u>	<u>\$2,558,632</u>
		<u>District Court</u>	<u>0.00</u>
		<u>520105</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$3,663,912</u>
		<u>District Court</u>	<u>0.00</u>
		<u>520105</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$4,635,747</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>47.67</u>
		<u>110-Salaries</u>	<u>\$4,635,747</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$30,000</u>
		<u>140-Overtime</u>	<u>\$30,000</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$398,070</u>
		<u>210-Employee Benefits</u>	<u>\$398,070</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$65,563</u>
		<u>211-PERS/LEOFF</u>	<u>\$65,563</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$864,143</u>
		<u>221-Medical Insurance</u>	<u>\$864,143</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$139,430</u>
		<u>223-Dental</u>	<u>\$139,430</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$9,716</u>
		<u>230-Life Insurance</u>	<u>\$9,716</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$27,524</u>
		<u>236-Disability Ins.</u>	<u>\$27,524</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$2,100</u>
		<u>251-Uniform And Clothing</u>	<u>\$2,100</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$57,000</u>
		<u>310-Office Supplies</u>	<u>\$57,000</u>
		<u>0001-000-210-512410-Dist Ct. - Admin.</u>	<u>\$15,250</u>
		<u>314-Maps-Books &amp; Periodicals</u>	<u>\$15,250</u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			

## District Court

### District Court

#### District Court

0001-000-210-512410-Dist Ct. - Admin.	318-Equipment Under \$5000	\$25,500
0001-000-210-512410-Dist Ct. - Admin.	324-Food/Water	\$2,000
0001-000-210-512410-Dist Ct. - Admin.	330-Building Supplies	\$2,722
0001-000-210-512410-Dist Ct. - Admin.	410-Professional Services	\$32,632
0001-000-210-512410-Dist Ct. - Admin.	412-Legal Services	\$45,000
0001-000-210-512410-Dist Ct. - Admin.	417-Temporary Employment Services	\$10,000
0001-000-210-512410-Dist Ct. - Admin.	421-Telephone	\$50,000
0001-000-210-512410-Dist Ct. - Admin.	422-Postage	\$9,000
0001-000-210-512410-Dist Ct. - Admin.	430-Travel Charges	\$1,200
0001-000-210-512410-Dist Ct. - Admin.	431-Airfare	\$4,900
0001-000-210-512410-Dist Ct. - Admin.	434-Long Distance Travel	\$23,300
0001-000-210-512410-Dist Ct. - Admin.	439-Other Travel	\$6,400
0001-000-210-512410-Dist Ct. - Admin.	450-Rental/Lease Agreement	\$73,756
0001-000-210-512410-Dist Ct. - Admin.	451-Rent - Copiers	\$24,000
0001-000-210-512410-Dist Ct. - Admin.	480-Contract Repair/Main	\$1,500
0001-000-210-512410-Dist Ct. - Admin.	491-Assoc. Dues/Membership	\$8,750
0001-000-210-512410-Dist Ct. - Admin.	494-Witnesses/Jury Fees	\$6,000
0001-000-210-512410-Dist Ct. - Admin.	496-Tuition/Registration	\$12,150
0001-000-210-512410-Dist Ct. - Admin.	931-County Central Stores	\$25,000
0001-000-210-512410-Dist Ct. - Admin.	958-County TER&R TER&R Rents	\$139,402

512410    Basub Total:    **\$6,747,755**    **47.67**

**Program Total:**    **\$6,747,755**    **47.67**

## Interpreter Services

0001-000-210-512401-Dist. Court Misdemeanors	110-Salaries	\$42,576	0.50
0001-000-210-512401-Dist. Court Misdemeanors	210-Employee Benefits	\$3,619	
0001-000-210-512401-Dist. Court Misdemeanors	211-PERS/LEOFF	\$596	
0001-000-210-512401-Dist. Court Misdemeanors	221-Medical Insurance	\$13,582	
0001-000-210-512401-Dist. Court Misdemeanors	223-Dental	\$1,558	
0001-000-210-512401-Dist. Court Misdemeanors	230-Life Insurance	\$66	
0001-000-210-512401-Dist. Court Misdemeanors	236-Disability Ins.	\$238	
0001-000-210-512401-Dist. Court Misdemeanors	419-Other Prof. Services	\$352,360	

**512401**    **Basub Total:**    **\$414,595**    **0.50**

**Program Total:**    **\$414,595**    **0.50**

**Total By District Court**    **\$414,595**    **0.50**

**Total By District Court**    **\$7,162,350**    **48.17**

## Indigent Defense

### Indigent Defense

#### Indigent Defense

0001-000-410-512201-Felony Contracts	412-Legal Services	\$3,355,800
	<u><b>512201</b></u> <u><b>Basub Total:</b></u>	<u><b>\$3,355,800</b></u> <u><b>0.00</b></u>
0001-000-410-512202-Felony Over Contract	412-Legal Services	\$896,292
	<u><b>512202</b></u> <u><b>Basub Total:</b></u>	<u><b>\$896,292</b></u> <u><b>0.00</b></u>
0001-000-410-512203-Homicide	412-Legal Services	\$296,978

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account		Budget	FTE
<u>Law &amp; Justice</u>				
<u>Indigent Defense</u>				
<u>Indigent Defense</u>				
<u>Indigent Defense</u>				
0001-000-410-512204-Felony-Trial	412-Legal Services	<u>512203</u>	<u>Basub Total:</u>	<u>\$296,978</u>
				<u>0.00</u>
0001-000-410-512205-Investigation	412-Legal Services	<u>512204</u>	<u>Basub Total:</u>	<u>\$122,798</u>
				<u>0.00</u>
0001-000-410-512206-Evaluations	412-Legal Services	<u>512205</u>	<u>Basub Total:</u>	<u>\$177,838</u>
				<u>0.00</u>
0001-000-410-512207-Expert Witness	412-Legal Services	<u>512206</u>	<u>Basub Total:</u>	<u>\$150,000</u>
				<u>0.00</u>
0001-000-410-512208-Misc	412-Legal Services	<u>512207</u>	<u>Basub Total:</u>	<u>\$58,182</u>
				<u>0.00</u>
0001-000-410-512209-Sc Guardian Ad Litem	412-Legal Services	<u>512208</u>	<u>Basub Total:</u>	<u>\$99,392</u>
				<u>0.00</u>
0001-000-410-512211-Juve,Depend,Arp,Gal Contracts	412-Legal Services	<u>512209</u>	<u>Basub Total:</u>	<u>\$388,946</u>
				<u>0.00</u>
0001-000-410-512211-Juve,Depend,Arp,Gal Contracts	412-Legal Services	<u>512211</u>	<u>Basub Total:</u>	<u>\$1,534,188</u>
				<u>0.00</u>
0001-000-410-512212-Juvenile Over Contract	412-Legal Services	<u>512212</u>	<u>Basub Total:</u>	<u>\$97,100</u>
				<u>0.00</u>
0001-000-410-512213-Dependency Over Contract	412-Legal Services	<u>512213</u>	<u>Basub Total:</u>	<u>\$100,000</u>
				<u>0.00</u>
0001-000-410-512214-Juvenile Invest	412-Legal Services	<u>512214</u>	<u>Basub Total:</u>	<u>\$8,026</u>
				<u>0.00</u>
0001-000-410-512215-Juvenile Evaluations	412-Legal Services	<u>512215</u>	<u>Basub Total:</u>	<u>\$11,066</u>
				<u>0.00</u>
0001-000-410-512219-Mentals	412-Legal Services	<u>512219</u>	<u>Basub Total:</u>	<u>\$54,064</u>
				<u>0.00</u>
0001-000-410-512221-Civil Commitment Costs	412-Legal Services	<u>512221</u>	<u>Basub Total:</u>	<u>\$18,000</u>
				<u>0.00</u>
0001-000-410-512401-Dist. Court Misdemeanors	412-Legal Services	<u>512401</u>	<u>Basub Total:</u>	<u>\$510,000</u>
0001-420-410-512401-Dist. Court Misdemeanors	412-Legal Services			<u>\$75,000</u>
				<u>0.00</u>
		<u>Program Total:</u>	<u>\$7,953,670</u>	<u>0.00</u>
<u>Total By Indigent Defense</u>				
<u>Total By Indigent Defense</u>				
<u>Juvenile</u>			<u>\$7,953,670</u>	<u>0.00</u>
<u>Juvenile</u>				
<u>Community Supervision</u>				
0001-000-231-527401-Probation Services	*	110-Salaries	\$340,048	3.00
0001-000-231-527401-Probation Services	*	141-Comp Time Non Exempt	\$12,000	
0001-000-231-527401-Probation Services	*	210-Employee Benefits	\$29,924	
0001-000-231-527401-Probation Services	*	211-PERS/LEOFF	\$4,928	
0001-000-231-527401-Probation Services	*	221-Medical Insurance	\$81,492	
0001-000-231-527401-Probation Services	*	223-Dental	\$7,587	
0001-000-231-527401-Probation Services	*	230-Life Insurance	\$972	
0001-000-231-527401-Probation Services	*	236-Disability Ins.	\$2,126	

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: 27Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Juvenile</b>			
<b>Juvenile</b>			
<b>Community Supervision</b>			
0001-000-231-527401-Probation Services	*	417-Temporary Employment Services	\$24,000
0001-140-231-527401-Probation Services	*	110-Salaries	\$917,564
0001-140-231-527401-Probation Services	*	210-Employee Benefits	\$77,992
0001-140-231-527401-Probation Services	*	211-PERS/LEOFF	\$12,846
0001-140-231-527401-Probation Services	*	221-Medical Insurance	\$204,311
0001-140-231-527401-Probation Services	*	223-Dental	\$25,113
0001-140-231-527401-Probation Services	*	230-Life Insurance	\$2,916
0001-140-231-527401-Probation Services	*	236-Disability Ins.	\$5,742
0001-140-231-527401-Probation Services	*	319-Other Office Supplies	\$800
0001-140-231-527401-Probation Services	*	350-Equip Supplies	\$200
0001-140-231-527401-Probation Services	*	417-Temporary Employment Services	\$50,000
0001-140-231-527401-Probation Services	*	419-Other Prof. Services	\$50,000
0001-140-231-527401-Probation Services	*	428-Cellular One/Pagers	\$300
0001-140-231-527401-Probation Services	*	431-Airfare	\$600
0001-140-231-527401-Probation Services	*	433-Local Travel	\$300
0001-140-231-527401-Probation Services	*	434-Long Distance Travel	\$376
0001-140-231-527401-Probation Services	*	435-Meals	\$300
0001-140-231-527401-Probation Services	*	438-Lodging	\$376
0001-140-231-527401-Probation Services	*	491-Assoc. Dues/Membership	\$100
0001-140-231-527401-Probation Services	*	496-Tuition/Registration	\$400
0001-140-231-527401-Probation Services	*	931-County Central Stores	\$2,000
0001-140-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$6,694
0001-142-231-527401-Probation Services	*	110-Salaries	\$139,345
0001-142-231-527401-Probation Services	*	210-Employee Benefits	\$11,845
0001-142-231-527401-Probation Services	*	211-PERS/LEOFF	\$1,951
0001-142-231-527401-Probation Services	*	221-Medical Insurance	\$33,664
0001-142-231-527401-Probation Services	*	223-Dental	\$3,793
0001-142-231-527401-Probation Services	*	230-Life Insurance	\$486
0001-142-231-527401-Probation Services	*	236-Disability Ins.	\$872
0001-142-231-527401-Probation Services	*	910-Interfund Prof. Services	\$80,000
0001-143-231-527401-Probation Services	*	110-Salaries	\$388,624
0001-143-231-527401-Probation Services	*	210-Employee Benefits	\$33,034
0001-143-231-527401-Probation Services	*	211-PERS/LEOFF	\$5,440
0001-143-231-527401-Probation Services	*	221-Medical Insurance	\$57,329
0001-143-231-527401-Probation Services	*	223-Dental	\$10,116
0001-143-231-527401-Probation Services	*	230-Life Insurance	\$1,296
0001-143-231-527401-Probation Services	*	236-Disability Ins.	\$2,432
0001-143-231-527401-Probation Services	*	319-Other Office Supplies	\$400
0001-143-231-527401-Probation Services	*	350-Equip Supplies	\$1,000
0001-143-231-527401-Probation Services	*	417-Temporary Employment Services	\$27,000
0001-143-231-527401-Probation Services	*	419-Other Prof. Services	\$270,000
0001-143-231-527401-Probation Services	*	421-Telephone	\$200
0001-143-231-527401-Probation Services	*	428-Cellular One/Pagers	\$200
0001-143-231-527401-Probation Services	*	431-Airfare	\$376

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Juvenile</b>			
<b>Juvenile</b>			
<b>Community Supervision</b>			
0001-143-231-527401-Probation Services	*	433-Local Travel	\$500
0001-143-231-527401-Probation Services	*	434-Long Distance Travel	\$250
0001-143-231-527401-Probation Services	*	435-Meals	\$376
0001-143-231-527401-Probation Services	*	438-Lodging	\$526
0001-143-231-527401-Probation Services	*	496-Tuition/Registration	\$800
0001-143-231-527401-Probation Services	*	931-County Central Stores	\$600
0001-143-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$10,358
0001-145-231-527401-Probation Services	*	110-Salaries	\$40,046
0001-145-231-527401-Probation Services	*	210-Employee Benefits	\$3,404
0001-145-231-527401-Probation Services	*	211-PERS/LEOFF	\$561
0001-145-231-527401-Probation Services	*	221-Medical Insurance	\$13,582
0001-145-231-527401-Probation Services	*	223-Dental	\$1,264
0001-145-231-527401-Probation Services	*	230-Life Insurance	\$162
0001-145-231-527401-Probation Services	*	236-Disability Ins.	\$251
0001-145-231-527401-Probation Services	*	319-Other Office Supplies	\$1,200
0001-145-231-527401-Probation Services	*	350-Equip Supplies	\$1,200
0001-145-231-527401-Probation Services	*	419-Other Prof. Services	\$186,486
0001-145-231-527401-Probation Services	*	434-Long Distance Travel	\$500
0001-145-231-527401-Probation Services	*	435-Meals	\$500
0001-145-231-527401-Probation Services	*	438-Lodging	\$1,000
<b>527401</b>		<b>Basub Total:</b>	<b>\$3,194,976</b>
<b>Program Total:</b>			<b>\$3,194,976</b>
<b>18.00</b>			<b>18.00</b>
<b>Connections</b>			
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		110-Salaries	\$1,705,853
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		141-Comp Time Non Exempt	\$10,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		210-Employee Benefits	\$145,848
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		211-PERS/LEOFF	\$24,022
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		221-Medical Insurance	\$364,383
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		223-Dental	\$50,991
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		230-Life Insurance	\$6,156
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		236-Disability Ins.	\$10,661
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		324-Food/Water	\$20,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		410-Professional Services	\$16,268
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		417-Temporary Employment Services	\$30,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		419-Other Prof. Services	\$473,100
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		421-Telephone	\$7,200
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		428-Cellular One/Pagers	\$14,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		433-Local Travel	\$18,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		435-Meals	\$500
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		438-Lodging	\$2,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		482-Equipment Maintenance	\$10,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		496-Tuition/Registration	\$20,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		931-County Central Stores	\$10,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		955-Fixed Equipment Rental	\$36,746

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account		Budget	FTE
<a href="#">Law &amp; Justice</a>				
<a href="#"><u>Juvenile</u></a>				
<a href="#"><u>Juvenile</u></a>				
<a href="#"><u>Connections</u></a>				
<a href="#"><u>Detention</u></a>				
		<b><u>Program Total:</u></b>	<b><u>\$2,975,728</u></b>	<b><u>19.00</u></b>
0001-000-231-527612-Detention	*	110-Salaries	\$3,113,259	35.00
0001-000-231-527612-Detention	*	140-Overtime	\$150,000	
0001-000-231-527612-Detention	*	141-Comp Time Non Exempt	\$40,000	
0001-000-231-527612-Detention	*	210-Employee Benefits	\$280,777	
0001-000-231-527612-Detention	*	211-PERS/LEOFF	\$46,245	
0001-000-231-527612-Detention	*	221-Medical Insurance	\$769,454	
0001-000-231-527612-Detention	*	223-Dental	\$100,275	
0001-000-231-527612-Detention	*	230-Life Insurance	\$5,004	
0001-000-231-527612-Detention	*	236-Disability Ins.	\$17,598	
0001-000-231-527612-Detention	*	251-Uniform And Clothing	\$18,000	
0001-000-231-527612-Detention	*	320-Operating Supplies	\$18,500	
0001-000-231-527612-Detention	*	322-Cleaning & Sanitation	\$7,000	
0001-000-231-527612-Detention	*	323-Drugs/Medical	\$5,000	
0001-000-231-527612-Detention	*	324-Food/Water	\$10,720	
0001-000-231-527612-Detention	*	350-Equip Supplies	\$40,000	
0001-000-231-527612-Detention	*	410-Professional Services	\$3,000	
0001-000-231-527612-Detention	*	417-Temporary Employment Services	\$168,000	
0001-000-231-527612-Detention	*	419-Other Prof. Services	\$24,000	
0001-000-231-527612-Detention	*	421-Telephone	\$6,000	
0001-000-231-527612-Detention	*	434-Long Distance Travel	\$1,000	
0001-000-231-527612-Detention	*	435-Meals	\$750	
0001-000-231-527612-Detention	*	437-Freight	\$100	
0001-000-231-527612-Detention	*	438-Lodging	\$1,200	
0001-000-231-527612-Detention	*	459-Other Rental	\$10,000	
0001-000-231-527612-Detention	*	482-Equipment Maintenance	\$1,500	
0001-000-231-527612-Detention	*	496-Tuition/Registration	\$2,500	
0001-000-231-527612-Detention	*	931-County Central Stores	\$3,000	
		<b><u>Program Total:</u></b>	<b><u>\$4,842,882</u></b>	<b><u>35.00</u></b>
<a href="#"><u>Diversion</u></a>				
0001-000-231-527501-Juvenile - Diversion		110-Salaries	\$466,586	4.50
0001-000-231-527501-Juvenile - Diversion		141-Comp Time Non Exempt	\$10,000	
0001-000-231-527501-Juvenile - Diversion		210-Employee Benefits	\$40,510	
0001-000-231-527501-Juvenile - Diversion		211-PERS/LEOFF	\$6,672	
0001-000-231-527501-Juvenile - Diversion		221-Medical Insurance	\$82,156	
0001-000-231-527501-Juvenile - Diversion		223-Dental	\$12,261	
0001-000-231-527501-Juvenile - Diversion		230-Life Insurance	\$1,458	
0001-000-231-527501-Juvenile - Diversion		236-Disability Ins.	\$2,917	
0001-000-231-527501-Juvenile - Diversion		319-Other Office Supplies	\$6,000	
0001-000-231-527501-Juvenile - Diversion		350-Equip Supplies	\$1,000	
0001-000-231-527501-Juvenile - Diversion		417-Temporary Employment Services	\$10,280	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Juvenile</u>			
<u>Juvenile</u>			
<u>Diversion</u>			
0001-000-231-527501-Juvenile - Diversion	419-Other Prof. Services	\$14,000	
0001-000-231-527501-Juvenile - Diversion	421-Telephone	\$2,400	
0001-000-231-527501-Juvenile - Diversion	428-Cellular One/Pagers	\$200	
0001-000-231-527501-Juvenile - Diversion	433-Local Travel	\$1,500	
0001-000-231-527501-Juvenile - Diversion	435-Meals	\$750	
0001-000-231-527501-Juvenile - Diversion	438-Lodging	\$1,500	
0001-000-231-527501-Juvenile - Diversion	439-Other Travel	\$400	
0001-000-231-527501-Juvenile - Diversion	496-Tuition/Registration	\$1,000	
	<b>527501</b>	<b>Basub Total:</b>	<b>\$661,590</b>
			<b>4.50</b>
<u>Intake</u>			
0001-000-231-527201-Intake	*	110-Salaries	\$501,816
0001-000-231-527201-Intake	*	140-Overtime	\$40,000
0001-000-231-527201-Intake	*	210-Employee Benefits	\$46,054
0001-000-231-527201-Intake	*	211-PERS/LEOFF	\$7,586
0001-000-231-527201-Intake	*	221-Medical Insurance	\$95,461
0001-000-231-527201-Intake	*	223-Dental	\$11,380
0001-000-231-527201-Intake	*	230-Life Insurance	\$1,458
0001-000-231-527201-Intake	*	236-Disability Ins.	\$3,140
0001-000-231-527201-Intake	*	417-Temporary Employment Services	\$24,000
0001-000-231-527201-Intake	*	419-Other Prof. Services	\$70,000
0001-000-231-527201-Intake	*	421-Telephone	\$4,000
0001-140-231-527201-Intake	*	210-Employee Benefits	\$0
	<b>527201</b>	<b>Basub Total:</b>	<b>\$804,895</b>
			<b>4.50</b>
<u>Juvenile Administration</u>			
0001-000-231-527101-Administration	*	110-Salaries	\$1,078,520
0001-000-231-527101-Administration	*	141-Comp Time Non Exempt	\$12,000
0001-000-231-527101-Administration	*	210-Employee Benefits	\$92,694
0001-000-231-527101-Administration	*	211-PERS/LEOFF	\$15,267
0001-000-231-527101-Administration	*	221-Medical Insurance	\$258,476
0001-000-231-527101-Administration	*	223-Dental	\$34,552
0001-000-231-527101-Administration	*	230-Life Insurance	\$4,050
0001-000-231-527101-Administration	*	236-Disability Ins.	\$6,741
0001-000-231-527101-Administration	*	314-Maps-Books & Periodicals	\$1,000
0001-000-231-527101-Administration	*	319-Other Office Supplies	\$2,000
0001-000-231-527101-Administration	*	350-Equip Supplies	\$6,084
0001-000-231-527101-Administration	*	410-Professional Services	\$30,000
0001-000-231-527101-Administration	*	417-Temporary Employment Services	\$40,000
0001-000-231-527101-Administration	*	419-Other Prof. Services	\$20,000
0001-000-231-527101-Administration	*	421-Telephone	\$10,000
0001-000-231-527101-Administration	*	428-Cellular One/Pagers	\$200
0001-000-231-527101-Administration	*	431-Airfare	\$1,250
0001-000-231-527101-Administration	*	433-Local Travel	\$2,000
	<b>Program Total:</b>	<b>\$804,895</b>	<b>4.50</b>

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Juvenile</u>			
<u>Juvenile Administration</u>			
0001-000-231-527101-Administration * 434-Long Distance Travel \$500 0001-000-231-527101-Administration * 435-Meals \$2,000 0001-000-231-527101-Administration * 437-Freight \$500 0001-000-231-527101-Administration * 438-Lodging \$3,000 0001-000-231-527101-Administration * 451-Rent - Copiers \$24,000 0001-000-231-527101-Administration * 482-Equipment Maintenance \$1,000 0001-000-231-527101-Administration * 491-Assoc. Dues/Membership \$4,000 0001-000-231-527101-Administration * 496-Tuition/Registration \$12,000 0001-000-231-527101-Administration * 931-County Central Stores \$36,000 0001-000-231-527101-Administration * 958-County TER&R TER&R Rents \$142,426 0001-144-231-527101-Administration * 110-Salaries \$72,952 1.00 0001-144-231-527101-Administration * 210-Employee Benefits \$6,201 0001-144-231-527101-Administration * 211-PERS/LEOFF \$1,021 0001-144-231-527101-Administration * 221-Medical Insurance \$20,082 0001-144-231-527101-Administration * 223-Dental \$2,529 0001-144-231-527101-Administration * 230-Life Insurance \$324 0001-144-231-527101-Administration * 236-Disability Ins. \$456 0001-144-231-527101-Administration * 310-Office Supplies \$1,500 0001-144-231-527101-Administration * 318-Equipment Under \$5000 \$9,000 0001-144-231-527101-Administration * 350-Equip Supplies \$6,000 0001-144-231-527101-Administration * 417-Temporary Employment Services \$54,000 0001-144-231-527101-Administration * 419-Other Prof. Services \$275,000 0001-144-231-527101-Administration * 931-County Central Stores \$3,000			
		<u>527101</u>	<u>Basub Total:</u>
			\$2,292,325
			<u>13.50</u>
<u>Program Total:</u>			
<u>Juvenile Fund</u>			
6314-000-231-527612-Detention * 324-Food/Water \$3,500 6314-000-231-527612-Detention * 350-Equip Supplies \$4,500 6314-000-231-527612-Detention * 419-Other Prof. Services \$2,000			
		<u>527612</u>	<u>Basub Total:</u>
			\$10,000
			<u>0.00</u>
<u>Program Total:</u>			
<u>Special Intervention Program</u>			
0001-000-231-527301-Special Intervention Project 210-Employee Benefits \$0			
		<u>527301</u>	<u>Basub Total:</u>
			\$0
			<u>0.00</u>
<u>Program Total:</u>			
<u>Total By Juvenile</u>			
<u>Total By Juvenile</u>			
<u>Medical Examiner</u>			
<u>Medical Examiner</u>			
<u>Death Investigation</u>			
0001-000-290-563101-Administration - Coroner 110-Salaries \$790,948 6.00 0001-000-290-563101-Administration - Coroner 140-Overtime \$200 0001-000-290-563101-Administration - Coroner 210-Employee Benefits \$67,248			

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Medical Examiner</b>			
<b>Medical Examiner</b>			
<b>Death Investigation</b>			
0001-000-290-563101-Administration - Coroner	211-PERS/LEOFF	\$11,076	
0001-000-290-563101-Administration - Coroner	221-Medical Insurance	\$125,293	
0001-000-290-563101-Administration - Coroner	223-Dental	\$16,469	
0001-000-290-563101-Administration - Coroner	230-Life Insurance	\$816	
0001-000-290-563101-Administration - Coroner	236-Disability Ins.	\$4,924	
0001-000-290-563101-Administration - Coroner	251-Uniform And Clothing	\$2,700	
0001-000-290-563101-Administration - Coroner	252-Meal Allowance	\$9,600	
0001-000-290-563101-Administration - Coroner	256-Vehicle Allowance	\$9,600	
0001-000-290-563101-Administration - Coroner	310-Office Supplies	\$1,000	
0001-000-290-563101-Administration - Coroner	314-Maps-Books & Periodicals	\$2,000	
0001-000-290-563101-Administration - Coroner	315-Office Supplies	\$0	
0001-000-290-563101-Administration - Coroner	318-Equipment Under \$5000	\$10,000	
0001-000-290-563101-Administration - Coroner	325-Evidence/Chem/Lab Supplies	\$18,000	
0001-000-290-563101-Administration - Coroner	410-Professional Services	\$5,000	
0001-000-290-563101-Administration - Coroner	414-Medical & Dental	\$96,498	
0001-000-290-563101-Administration - Coroner	415-Xerox/Printing Services	\$200	
0001-000-290-563101-Administration - Coroner	417-Temporary Employment Services	\$0	
0001-000-290-563101-Administration - Coroner	419-Other Prof. Services	\$2,000	
0001-000-290-563101-Administration - Coroner	421-Telephone	\$5,500	
0001-000-290-563101-Administration - Coroner	428-Cellular One/Pagers	\$2,000	
0001-000-290-563101-Administration - Coroner	429-Other Communication	\$500	
0001-000-290-563101-Administration - Coroner	430-Travel Charges	\$9,000	
0001-000-290-563101-Administration - Coroner	451-Rent - Copiers	\$5,000	
0001-000-290-563101-Administration - Coroner	491-Assoc. Dues/Membership	\$3,500	
0001-000-290-563101-Administration - Coroner	495-Taxes & Assessments	\$500	
0001-000-290-563101-Administration - Coroner	496-Tuition/Registration	\$5,200	
0001-000-290-563101-Administration - Coroner	931-County Central Stores	\$3,000	
0001-000-290-563101-Administration - Coroner	934-GIS/County Maps	\$220	
0001-000-290-563101-Administration - Coroner	952-Mileage Equipment Rental	\$28,600	
0001-000-290-563101-Administration - Coroner	955-Fixed Equipment Rental	\$0	
0001-000-290-563101-Administration - Coroner	958-County TER&R TER&R Rents	\$10,030	
	<b>563101 Basub Total:</b>	<b>\$1,246,622</b>	<b>6.00</b>
	<b>Program Total:</b>	<b>\$1,246,622</b>	<b>6.00</b>
<b>Disposition of Deceased Indigents</b>			
0001-000-290-551300-Indigent Burial	419-Other Prof. Services	\$3,100	
	<b>551300 Basub Total:</b>	<b>\$3,100</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$3,100</b>	<b>0.00</b>
		<b>\$1,249,722</b>	<b>6.00</b>
		<b>\$1,249,722</b>	<b>6.00</b>
<b>Total By Medical Examiner</b>			
<b>Total By Medical Examiner</b>			
<b>Prosecuting Attorney</b>			
<b>Child Support</b>			
<b>Child Support Enforcement</b>			
0001-000-271-515801-Administration-Child Support *	110-Salaries	\$1,950,038	19.00

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>			
<b>Prosecuting Attorney</b>			
<b>Child Support</b>			
<b>Child Support Enforcement</b>			
0001-000-271-515801-Administration-Child Support *	210-Employee Benefits	\$165,753	
0001-000-271-515801-Administration-Child Support *	211-PERS/LEOFF	\$27,300	
0001-000-271-515801-Administration-Child Support *	221-Medical Insurance	\$401,959	
0001-000-271-515801-Administration-Child Support *	223-Dental	\$56,283	
0001-000-271-515801-Administration-Child Support *	230-Life Insurance	\$3,852	
0001-000-271-515801-Administration-Child Support *	236-Disability Ins.	\$11,632	
0001-000-271-515801-Administration-Child Support *	310-Office Supplies	\$3,000	
0001-000-271-515801-Administration-Child Support *	314-Maps-Books & Periodicals	\$3,300	
0001-000-271-515801-Administration-Child Support *	318-Equipment Under \$5000	\$9,909	
0001-000-271-515801-Administration-Child Support *	410-Professional Services	\$51,000	
0001-000-271-515801-Administration-Child Support *	420-Communication Services	\$1,000	
0001-000-271-515801-Administration-Child Support *	421-Telephone	\$25,000	
0001-000-271-515801-Administration-Child Support *	430-Travel Charges	\$25,000	
0001-000-271-515801-Administration-Child Support *	450-Rental/Lease Agreement	\$191,000	
0001-000-271-515801-Administration-Child Support *	470-Public Utility Services	\$20,000	
0001-000-271-515801-Administration-Child Support *	480-Contract Repair/Main	\$8,000	
0001-000-271-515801-Administration-Child Support *	490-Miscellaneous	\$3,000	
0001-000-271-515801-Administration-Child Support *	912-Countywide Indirect	\$145,572	
0001-000-271-515801-Administration-Child Support *	931-County Central Stores	\$14,000	
0001-000-271-515801-Administration-Child Support *	955-Fixed Equipment Rental	\$700	
0001-000-271-515801-Administration-Child Support *	958-County TER&R TER&R Rents	\$0	
	<b>515801</b>	<b>Basub Total:</b>	<b>\$3,117,298</b>
			<b>19.00</b>
<b>Program Total:</b>		<b>\$3,117,298</b>	<b>19.00</b>
<b>Total By Child Support</b>		<b>\$3,117,298</b>	<b>19.00</b>
<b>Prosecuting Attorney</b>			
<b>Adult Diversion</b>			
0001-000-270-515214-Adult Diversion *	110-Salaries	\$215,112	2.10
0001-000-270-515214-Adult Diversion *	210-Employee Benefits	\$18,284	
0001-000-270-515214-Adult Diversion *	211-PERS/LEOFF	\$3,011	
0001-000-270-515214-Adult Diversion *	221-Medical Insurance	\$47,246	
0001-000-270-515214-Adult Diversion *	223-Dental	\$6,234	
0001-000-270-515214-Adult Diversion *	230-Life Insurance	\$264	
0001-000-270-515214-Adult Diversion *	236-Disability Ins.	\$1,204	
0001-000-270-515214-Adult Diversion *	314-Maps-Books & Periodicals	\$100	
0001-000-270-515214-Adult Diversion *	410-Professional Services	\$600	
0001-000-270-515214-Adult Diversion *	421-Telephone	\$2,000	
0001-000-270-515214-Adult Diversion *	430-Travel Charges	\$500	
0001-000-270-515214-Adult Diversion *	931-County Central Stores	\$1,446	
	<b>515214</b>	<b>Basub Total:</b>	<b>\$296,001</b>
			<b>2.10</b>
<b>Program Total:</b>		<b>\$296,001</b>	<b>2.10</b>
<b>Child Abuse Prosecution</b>			
0001-000-270-515106-Child Abuse Prosecution - Pa	110-Salaries	\$453,168	3.00
0001-000-270-515106-Child Abuse Prosecution - Pa	210-Employee Benefits	\$38,519	
0001-000-270-515106-Child Abuse Prosecution - Pa	211-PERS/LEOFF	\$6,345	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Prosecuting Attorney</u>			
<u>Prosecuting Attorney</u>			
<u>Child Abuse Prosecution</u>			
0001-000-270-515106-Child Abuse Prosecution - Pa	221-Medical Insurance	\$63,982	
0001-000-270-515106-Child Abuse Prosecution - Pa	223-Dental	\$8,175	
0001-000-270-515106-Child Abuse Prosecution - Pa	230-Life Insurance	\$780	
0001-000-270-515106-Child Abuse Prosecution - Pa	236-Disability Ins.	\$2,773	
0001-000-270-515106-Child Abuse Prosecution - Pa	410-Professional Services	\$3,000	
0001-000-270-515106-Child Abuse Prosecution - Pa	420-Communication Services	\$50	
0001-000-270-515106-Child Abuse Prosecution - Pa	430-Travel Charges	\$4,000	
	<b>515106</b>	<b>Basub Total:</b>	<b>\$580,792</b>
			<b>3.00</b>
<b><u>Program Total:</u></b>			
		<b>\$580,792</b>	<b>3.00</b>
<u>Civil</u>			
0001-000-270-515102-Civil-Pa	110-Salaries	\$1,068,050	6.25
0001-000-270-515102-Civil-Pa	210-Employee Benefits	\$90,784	
0001-000-270-515102-Civil-Pa	211-PERS/LEOFF	\$14,952	
0001-000-270-515102-Civil-Pa	221-Medical Insurance	\$148,928	
0001-000-270-515102-Civil-Pa	223-Dental	\$15,807	
0001-000-270-515102-Civil-Pa	230-Life Insurance	\$2,026	
0001-000-270-515102-Civil-Pa	236-Disability Ins.	\$6,676	
0001-000-270-515102-Civil-Pa	314-Maps-Books & Periodicals	\$13,000	
0001-000-270-515102-Civil-Pa	318-Equipment Under \$5000	\$0	
0001-000-270-515102-Civil-Pa	410-Professional Services	\$2,500	
0001-000-270-515102-Civil-Pa	420-Communication Services	\$200	
0001-000-270-515102-Civil-Pa	421-Telephone	\$5,500	
0001-000-270-515102-Civil-Pa	430-Travel Charges	\$6,000	
0001-000-270-515102-Civil-Pa	450-Rental/Lease Agreement	\$10,000	
0001-000-270-515102-Civil-Pa	490-Miscellaneous	\$2,000	
0001-000-270-515102-Civil-Pa	931-County Central Stores	\$8,000	
0001-000-270-515102-Civil-Pa	934-GIS/County Maps	\$400	
0001-000-270-515102-Civil-Pa	958-County TER&R TER&R Rents	\$14,042	
0001-000-270-515102-Civil-Pa	993-County Filing/Recording/Permit	\$200	
	<b>515102</b>	<b>Basub Total:</b>	<b>\$1,409,065</b>
			<b>6.25</b>
<b><u>Program Total:</u></b>			
		<b>\$1,409,065</b>	<b>6.25</b>
<u>Criminal Prosecution--Felony</u>			
0001-000-270-515103-Felony-Criminal Pa	110-Salaries	\$4,276,761	41.28
0001-000-270-515103-Felony-Criminal Pa	210-Employee Benefits	\$363,505	
0001-000-270-515103-Felony-Criminal Pa	211-PERS/LEOFF	\$59,872	
0001-000-270-515103-Felony-Criminal Pa	221-Medical Insurance	\$783,288	
0001-000-270-515103-Felony-Criminal Pa	223-Dental	\$101,731	
0001-000-270-515103-Felony-Criminal Pa	230-Life Insurance	\$8,264	
0001-000-270-515103-Felony-Criminal Pa	236-Disability Ins.	\$25,206	
0001-000-270-515103-Felony-Criminal Pa	256-Vehicle Allowance	\$480	
0001-000-270-515103-Felony-Criminal Pa	314-Maps-Books & Periodicals	\$47,500	
0001-000-270-515103-Felony-Criminal Pa	318-Equipment Under \$5000	\$10,000	
0001-000-270-515103-Felony-Criminal Pa	410-Professional Services	\$97,400	
0001-000-270-515103-Felony-Criminal Pa	417-Temporary Employment Services	\$7,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Prosecuting Attorney</b>			
<b>Prosecuting Attorney</b>			
<b>Criminal Prosecution--Felony</b>			
0001-000-270-515103-Felony-Criminal Pa	420-Communication Services	\$200	
0001-000-270-515103-Felony-Criminal Pa	421-Telephone	\$19,000	
0001-000-270-515103-Felony-Criminal Pa	430-Travel Charges	\$20,500	
0001-000-270-515103-Felony-Criminal Pa	450-Rental/Lease Agreement	\$40,000	
0001-000-270-515103-Felony-Criminal Pa	490-Miscellaneous	\$7,830	
0001-000-270-515103-Felony-Criminal Pa	499-Other Misc. Services	\$42,000	
0001-000-270-515103-Felony-Criminal Pa	934-GIS/County Maps	\$3,600	
0001-000-270-515103-Felony-Criminal Pa	955-Fixed Equipment Rental	\$7,218	
0001-000-270-515103-Felony-Criminal Pa	958-County TER&R TER&R Rents	\$4,012	
0001-000-270-515103-Felony-Criminal Pa	993-County Filing/Recording/Permit	\$200	
	<b>515103 Basub Total:</b>	<b>\$5,925,567</b>	<b>41.28</b>
<b>Program Total:</b>			
<b>Criminal Prosecution--Misdemeanor</b>			
0001-000-270-515104-Misdemeanor-Criminal Pa	110-Salaries	\$1,682,377	15.88
0001-000-270-515104-Misdemeanor-Criminal Pa	210-Employee Benefits	\$144,940	
0001-000-270-515104-Misdemeanor-Criminal Pa	211-PERS/LEOFF	\$21,745	
0001-000-270-515104-Misdemeanor-Criminal Pa	221-Medical Insurance	\$402,280	
0001-000-270-515104-Misdemeanor-Criminal Pa	223-Dental	\$48,265	
0001-000-270-515104-Misdemeanor-Criminal Pa	230-Life Insurance	\$4,250	
0001-000-270-515104-Misdemeanor-Criminal Pa	236-Disability Ins.	\$10,181	
0001-000-270-515104-Misdemeanor-Criminal Pa	314-Maps-Books & Periodicals	\$500	
0001-000-270-515104-Misdemeanor-Criminal Pa	318-Equipment Under \$5000	\$15,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	410-Professional Services	\$6,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	417-Temporary Employment Services	\$32,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	421-Telephone	\$5,500	
0001-000-270-515104-Misdemeanor-Criminal Pa	430-Travel Charges	\$3,500	
0001-000-270-515104-Misdemeanor-Criminal Pa	450-Rental/Lease Agreement	\$10,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	490-Miscellaneous	\$2,500	
0001-000-270-515104-Misdemeanor-Criminal Pa	958-County TER&R TER&R Rents	\$4,012	
	<b>515104 Basub Total:</b>	<b>\$2,393,050</b>	<b>15.88</b>
<b>Program Total:</b>			
<b>Domestic Violence Prosecution</b>			
0001-000-270-515107-Domestic Violence Prosecution	110-Salaries	\$558,735	4.90
0001-000-270-515107-Domestic Violence Prosecution	210-Employee Benefits	\$47,493	
0001-000-270-515107-Domestic Violence Prosecution	211-PERS/LEOFF	\$7,823	
0001-000-270-515107-Domestic Violence Prosecution	221-Medical Insurance	\$96,240	
0001-000-270-515107-Domestic Violence Prosecution	223-Dental	\$14,409	
0001-000-270-515107-Domestic Violence Prosecution	230-Life Insurance	\$1,044	
0001-000-270-515107-Domestic Violence Prosecution	236-Disability Ins.	\$3,349	
0001-000-270-515107-Domestic Violence Prosecution	310-Office Supplies	\$1,300	
0001-000-270-515107-Domestic Violence Prosecution	318-Equipment Under \$5000	\$15,640	
0001-000-270-515107-Domestic Violence Prosecution	410-Professional Services	\$12,400	
0001-000-270-515107-Domestic Violence Prosecution	417-Temporary Employment Services	\$17,866	
0001-000-270-515107-Domestic Violence Prosecution	421-Telephone	\$3,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Prosecuting Attorney</b>			
<b>Prosecuting Attorney</b>			
<b>Domestic Violence Prosecution</b>			
0001-000-270-515107-Domestic Violence Prosecution	430-Travel Charges	\$10,700	
0001-000-270-515107-Domestic Violence Prosecution	450-Rental/Lease Agreement	\$8,800	
0001-000-270-515107-Domestic Violence Prosecution	490-Miscellaneous	\$1,300	
0001-000-270-515107-Domestic Violence Prosecution	931-County Central Stores	\$8,000	
	<b>515107</b>	<b>Basub Total:</b>	<b>\$808,099</b>
		<b><u>Program Total:</u></b>	<b><u>\$808,099</u></b>
		<b><u>4.90</u></b>	
<b>Juvenile Prosecution</b>			
0001-000-270-515105-Juvenile Prosecution - Pa	110-Salaries	\$444,587	3.50
0001-000-270-515105-Juvenile Prosecution - Pa	210-Employee Benefits	\$37,790	
0001-000-270-515105-Juvenile Prosecution - Pa	211-PERS/LEOFF	\$6,225	
0001-000-270-515105-Juvenile Prosecution - Pa	221-Medical Insurance	\$63,189	
0001-000-270-515105-Juvenile Prosecution - Pa	223-Dental	\$11,585	
0001-000-270-515105-Juvenile Prosecution - Pa	230-Life Insurance	\$1,008	
0001-000-270-515105-Juvenile Prosecution - Pa	236-Disability Ins.	\$2,702	
0001-000-270-515105-Juvenile Prosecution - Pa	314-Maps-Books & Periodicals	\$3,500	
0001-000-270-515105-Juvenile Prosecution - Pa	410-Professional Services	\$1,000	
0001-000-270-515105-Juvenile Prosecution - Pa	421-Telephone	\$2,200	
0001-000-270-515105-Juvenile Prosecution - Pa	430-Travel Charges	\$3,000	
0001-000-270-515105-Juvenile Prosecution - Pa	450-Rental/Lease Agreement	\$8,700	
0001-000-270-515105-Juvenile Prosecution - Pa	931-County Central Stores	\$3,000	
	<b>515105</b>	<b>Basub Total:</b>	<b>\$588,486</b>
		<b><u>Program Total:</u></b>	<b><u>\$588,486</u></b>
		<b><u>3.50</u></b>	
<b>PA Administration</b>			
0001-000-270-515101-Administration-Pros Attorney *	110-Salaries	\$788,910	4.76
0001-000-270-515101-Administration-Pros Attorney *	210-Employee Benefits	\$66,672	
0001-000-270-515101-Administration-Pros Attorney *	211-PERS/LEOFF	\$10,982	
0001-000-270-515101-Administration-Pros Attorney *	221-Medical Insurance	\$84,077	
0001-000-270-515101-Administration-Pros Attorney *	223-Dental	\$10,705	
0001-000-270-515101-Administration-Pros Attorney *	230-Life Insurance	\$1,296	
0001-000-270-515101-Administration-Pros Attorney *	236-Disability Ins.	\$4,930	
0001-000-270-515101-Administration-Pros Attorney *	252-Meal Allowance	\$9,600	
0001-000-270-515101-Administration-Pros Attorney *	256-Vehicle Allowance	\$9,120	
0001-000-270-515101-Administration-Pros Attorney *	310-Office Supplies	\$5,288	
0001-000-270-515101-Administration-Pros Attorney *	314-Maps-Books & Periodicals	\$20,000	
0001-000-270-515101-Administration-Pros Attorney *	318-Equipment Under \$5000	\$27,000	
0001-000-270-515101-Administration-Pros Attorney *	410-Professional Services	\$2,500	
0001-000-270-515101-Administration-Pros Attorney *	420-Communication Services	\$50	
0001-000-270-515101-Administration-Pros Attorney *	421-Telephone	\$3,800	
0001-000-270-515101-Administration-Pros Attorney *	430-Travel Charges	\$13,000	
0001-000-270-515101-Administration-Pros Attorney *	480-Contract Repair/Main	\$2,000	
0001-000-270-515101-Administration-Pros Attorney *	490-Miscellaneous	\$7,000	
0001-000-270-515101-Administration-Pros Attorney *	491-Assoc. Dues/Membership	\$42,000	
0001-000-270-515101-Administration-Pros Attorney *	931-County Central Stores	\$44,600	
0001-000-270-515101-Administration-Pros Attorney *	958-County TER&R TER&R Rents	\$162,486	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>    Prosecuting Attorney</b>			
<b>        Prosecuting Attorney</b>			
<b>            PA Administration</b>			
		<u>515101</u>	<u>Basub Total:</u>
			<u>\$1,316,016</u>
			<u>4.76</u>
	<u><i>Total By Prosecuting Attorney</i></u>		
<b>    Victim/Witness Assistance</b>			
<b>        Victim/Witness Assistance</b>			
1022-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$10,633	
1022-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$13,424	
		<u><i>508200</i></u>	<u><i>Basub Total:</i></u>
			<u><i>\$24,057</i></u>
			<u><i>0.00</i></u>
1022-000-270-515700-Victim-Witness Assisance *	110-Salaries	\$150,967	1.00
1022-000-270-515700-Victim-Witness Assisance *	210-Employee Benefits	\$12,832	
1022-000-270-515700-Victim-Witness Assisance *	211-PERS/LEOFF	\$2,114	
1022-000-270-515700-Victim-Witness Assisance *	221-Medical Insurance	\$27,359	
1022-000-270-515700-Victim-Witness Assisance *	223-Dental	\$5,646	
1022-000-270-515700-Victim-Witness Assisance *	230-Life Insurance	\$264	
1022-000-270-515700-Victim-Witness Assisance *	236-Disability Ins.	\$845	
1022-000-270-515700-Victim-Witness Assisance *	310-Office Supplies	\$600	
1022-000-270-515700-Victim-Witness Assisance *	314-Maps-Books & Periodicals	\$200	
1022-000-270-515700-Victim-Witness Assisance *	318-Equipment Under \$5000	\$3,000	
1022-000-270-515700-Victim-Witness Assisance *	410-Professional Services	\$3,000	
1022-000-270-515700-Victim-Witness Assisance *	421-Telephone	\$4,000	
1022-000-270-515700-Victim-Witness Assisance *	430-Travel Charges	\$4,000	
1022-000-270-515700-Victim-Witness Assisance *	450-Rental/Lease Agreement	\$13,600	
1022-000-270-515700-Victim-Witness Assisance *	480-Contract Repair/Main	\$400	
1022-000-270-515700-Victim-Witness Assisance *	490-Miscellaneous	\$2,000	
1022-000-270-515700-Victim-Witness Assisance *	912-Countywide Indirect	\$48,104	
1022-000-270-515700-Victim-Witness Assisance *	922-County Mailroom Services	\$3,000	
1022-000-270-515700-Victim-Witness Assisance *	931-County Central Stores	\$5,000	
1022-000-270-515700-Victim-Witness Assisance *	932-County Print Shop	\$1,200	
1022-100-270-515700-Victim-Witness Assisance *	110-Salaries	\$268,161	3.00
1022-100-270-515700-Victim-Witness Assisance *	210-Employee Benefits	\$22,794	
1022-100-270-515700-Victim-Witness Assisance *	211-PERS/LEOFF	\$3,755	
1022-100-270-515700-Victim-Witness Assisance *	221-Medical Insurance	\$39,791	
1022-100-270-515700-Victim-Witness Assisance *	223-Dental	\$7,587	
1022-100-270-515700-Victim-Witness Assisance *	230-Life Insurance	\$396	
1022-100-270-515700-Victim-Witness Assisance *	236-Disability Ins.	\$1,501	
		<u><i>515700</i></u>	<u><i>Basub Total:</i></u>
			<u><i>\$632,116</i></u>
			<u><i>4.00</i></u>
	<u><i><b>Total By Victim/Witness Assistance</b></i></u>		
	<u><i><b>Total By Prosecuting Attorney</b></i></u>		
<b>    Radio Communications System Operations</b>			
<b>        Radio Communication System</b>			
<b>            Radio Communication System</b>			
1005-000-314-597087-Transfer Out To 3087	550-Operating Transfers	\$400,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Radio Communications System Operations</u>			
<u>Radio Communication System</u>			
<u>Radio Communication System</u>			
<u>597087 Basub Total:</u> \$400,000      0.00			
<u>Program Total:</u> \$400,000      0.00			
<u>Total By Radio Communication System</u> \$400,000      0.00			
<u>Regional Radio Systems</u>			
<u>Regional Radio Systems</u>			
1005-000-314-528501-Radio Comm. Maint.			
510-Inter Gov Service			
<u>528501 Basub Total:</u> \$1,272,524      0.00			
<u>Program Total:</u> \$1,272,524      0.00			
<u>Total By Regional Radio Systems</u> \$1,272,524      0.00			
<u>Total By Radio Communications System Operations</u> \$1,672,524      0.00			
<u>Sheriff</u>			
<u>BJA-Block Grant Trust Fund</u>			
<u>Capital</u>			
6315-000-250-594210-Law Enforcement			
648-Computer Equipment			
6315-402-250-594210-Law Enforcement			
648-Computer Equipment			
<u>594210 Basub Total:</u> \$40,400      0.00			
<u>Program Total:</u> \$40,400      0.00			
<u>Systems</u>			
6315-000-250-520102-Disc			
316-Telecommunication Equip.			
6315-000-250-520102-Disc			
318-Equipment Under \$5000			
6315-000-250-520102-Disc			
327-Computer Supplies			
6315-000-250-520102-Disc			
410-Professional Services			
6315-000-250-520102-Disc			
419-Other Prof. Services			
6315-000-250-520102-Disc			
426-Ups/Federal Express			
6315-000-250-520102-Disc			
431-Airfare			
6315-000-250-520102-Disc			
433-Local Travel			
6315-000-250-520102-Disc			
435-Meals			
6315-000-250-520102-Disc			
437-Freight			
6315-000-250-520102-Disc			
438-Lodging			
6315-000-250-520102-Disc			
450-Rental/Lease Agreement			
6315-000-250-520102-Disc			
484-Radios Maintenance.			
6315-000-250-520102-Disc			
495-Taxes & Assessments			
6315-000-250-520102-Disc			
496-Tuition/Registration			
6315-000-250-520102-Disc			
640-Machinery & Equip			
6315-000-250-520102-Disc			
641-Communication Equip			
6315-000-250-520102-Disc			
648-Computer Equipment			
<u>520102 Basub Total:</u> \$256,014      0.00			
<u>Program Total:</u> \$256,014      0.00			
<u>Training BJA</u>			
6315-000-250-520401-Training-Support			
431-Airfare			
6315-000-250-520401-Training-Support			
435-Meals			
6315-000-250-520401-Training-Support			
438-Lodging			
6315-000-250-520401-Training-Support			
496-Tuition/Registration			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>BJA-Block Grant Trust Fund</u>			
<u>Training BJA</u>			
	<u>520401</u>	<u>Basub Total:</u>	<u>\$5,520</u>
		<u>Program Total:</u>	<u>\$5,520</u>
			<u>0.00</u>
	<u>Total By BJA-Block Grant Trust Fund</u>	<u>\$301,934</u>	<u>0.00</u>
<u>Child Abuse Intervention Center</u>			
<u>Child Abuse Intervention Center</u>			
1018-000-308-508200-Prior Year Claims	110-Salaries	\$0	
1018-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$12,547	
1018-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$23,088	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$35,635</u>
			<u>0.00</u>
1018-000-252-521901-Caic-Admin	110-Salaries	\$494,589	5.00
1018-000-252-521901-Caic-Admin	140-Overtime	\$4,816	
1018-000-252-521901-Caic-Admin	210-Employee Benefits	\$42,449	
1018-000-252-521901-Caic-Admin	211-PERS/LEOFF	\$6,992	
1018-000-252-521901-Caic-Admin	221-Medical Insurance	\$88,424	
1018-000-252-521901-Caic-Admin	223-Dental	\$13,233	
1018-000-252-521901-Caic-Admin	230-Life Insurance	\$1,236	
1018-000-252-521901-Caic-Admin	236-Disability Ins.	\$2,999	
1018-000-252-521901-Caic-Admin	310-Office Supplies	\$1,000	
1018-000-252-521901-Caic-Admin	314-Maps-Books & Periodicals	\$1,000	
1018-000-252-521901-Caic-Admin	320-Operating Supplies	\$3,000	
1018-000-252-521901-Caic-Admin	322-Cleaning & Sanitation	\$2,300	
1018-000-252-521901-Caic-Admin	324-Food/Water	\$1,500	
1018-000-252-521901-Caic-Admin	327-Computer Supplies	\$1,000	
1018-000-252-521901-Caic-Admin	339-Other Bldg. Supplies	\$100	
1018-000-252-521901-Caic-Admin	410-Professional Services	\$3,000	
1018-000-252-521901-Caic-Admin	415-Xerox/Printing Services	\$1,200	
1018-000-252-521901-Caic-Admin	419-Other Prof. Services	\$800	
1018-000-252-521901-Caic-Admin	421-Telephone	\$6,500	
1018-000-252-521901-Caic-Admin	422-Postage	\$300	
1018-000-252-521901-Caic-Admin	429-Other Communication	\$800	
1018-000-252-521901-Caic-Admin	431-Airfare	\$6,000	
1018-000-252-521901-Caic-Admin	433-Local Travel	\$500	
1018-000-252-521901-Caic-Admin	434-Long Distance Travel	\$1,000	
1018-000-252-521901-Caic-Admin	435-Meals	\$5,000	
1018-000-252-521901-Caic-Admin	438-Lodging	\$5,200	
1018-000-252-521901-Caic-Admin	451-Rent - Copiers	\$9,000	
1018-000-252-521901-Caic-Admin	454-Rent Land & Buildings	\$2,333	
1018-000-252-521901-Caic-Admin	471-Electrical & Heating	\$1,270	
1018-000-252-521901-Caic-Admin	476-Water & Sewer	\$3,000	
1018-000-252-521901-Caic-Admin	481-Building Maintenance.	\$2,000	
1018-000-252-521901-Caic-Admin	482-Equipment Maintenance	\$1,000	
1018-000-252-521901-Caic-Admin	486-Custodial Cleaning	\$6,234	
1018-000-252-521901-Caic-Admin	490-Miscellaneous	\$200	
1018-000-252-521901-Caic-Admin	491-Assoc. Dues/Membership	\$1,400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Child Abuse Intervention Center</u>			
<u>Child Abuse Intervention Center</u>			
1018-000-252-521901-Caic-Admin	496-Tuition/Registration	\$9,000	
1018-000-252-521901-Caic-Admin	931-County Central Stores	\$10,000	
1018-000-252-521901-Caic-Admin	932-County Print Shop	\$1,000	
1018-000-252-521901-Caic-Admin	958-County TER&R TER&R Rents	\$18,054	
1018-000-252-521901-Caic-Admin	964-County Liability Ins. Charge	\$1,064	
	<b>521901</b>	<b>Basub Total:</b>	<b>\$760,493</b>
1018-000-252-521902-Caic-Investigations	958-County TER&R TER&R Rents	\$6,018	
	<b>521902</b>	<b>Basub Total:</b>	<b>\$6,018</b>
	<b>Program Total:</b>	<b>\$802,146</b>	<b>5.00</b>
	<b>Total By Child Abuse Intervention Center</b>	<b>\$802,146</b>	<b>5.00</b>
<u>Clark Skamania Drug Task Force</u>			
<u>CSDTF Administration</u>			
1017-000-253-521239-Task Force-Admin	314-Maps-Books & Periodicals	\$0	
1017-000-253-521239-Task Force-Admin	324-Food/Water	\$900	
1017-000-253-521239-Task Force-Admin	326-Expendable Equipment	\$0	
1017-000-253-521239-Task Force-Admin	334-Building Materials	\$2,000	
1017-000-253-521239-Task Force-Admin	362-Unleaded Gasoline	\$0	
1017-000-253-521239-Task Force-Admin	410-Professional Services	\$2,000	
1017-000-253-521239-Task Force-Admin	415-Xerox/Printing Services	\$550	
1017-000-253-521239-Task Force-Admin	417-Temporary Employment Services	\$0	
1017-000-253-521239-Task Force-Admin	419-Other Prof. Services	\$0	
1017-000-253-521239-Task Force-Admin	421-Telephone	\$20,000	
1017-000-253-521239-Task Force-Admin	422-Postage	\$20	
1017-000-253-521239-Task Force-Admin	426-Ups/Federal Express	\$120	
1017-000-253-521239-Task Force-Admin	451-Rent - Copiers	\$9,600	
1017-000-253-521239-Task Force-Admin	454-Rent Land & Buildings	\$31,195	
1017-000-253-521239-Task Force-Admin	457-Rental Mail/Bank Boxes	\$140	
1017-000-253-521239-Task Force-Admin	471-Electrical & Heating	\$6,000	
1017-000-253-521239-Task Force-Admin	472-Garbage	\$2,000	
1017-000-253-521239-Task Force-Admin	479-Other Utilities	\$70	
1017-000-253-521239-Task Force-Admin	480-Contract Repair/Main	\$1,000	
1017-000-253-521239-Task Force-Admin	482-Equipment Maintenance	\$0	
1017-000-253-521239-Task Force-Admin	485-Vehicles-Repair/Maintenance	\$0	
1017-000-253-521239-Task Force-Admin	495-Taxes & Assessments	\$30,000	
1017-000-253-521239-Task Force-Admin	499-Other Misc. Services	\$7,200	
1017-000-253-521239-Task Force-Admin	912-Countywide Indirect	\$92,364	
1017-000-253-521239-Task Force-Admin	931-County Central Stores	\$3,000	
1017-000-253-521239-Task Force-Admin	958-County TER&R TER&R Rents	\$32,096	
	<b>521239</b>	<b>Basub Total:</b>	<b>\$240,255</b>
1017-000-253-521245-Federal Asset Sharing	326-Expendable Equipment	\$0	
	<b>521245</b>	<b>Basub Total:</b>	<b>\$0</b>
1017-000-253-597001-Transfer Out To 0001	550-Operating Transfers	\$110,152	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$110,152</b>
	<b>Program Total:</b>	<b>\$350,407</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: **41**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Clark Skamania Drug Task Force</b>			
<b>Enforcement</b>			
1017-000-253-521242-Drug Enforcement	140-Overtime	\$0	
1017-000-253-521242-Drug Enforcement	210-Employee Benefits	\$0	
1017-000-253-521242-Drug Enforcement	211-PERS/LEOFF	\$0	
1017-000-253-521242-Drug Enforcement	314-Maps-Books & Periodicals	\$1,600	
1017-000-253-521242-Drug Enforcement	318-Equipment Under \$5000	\$3,000	
1017-000-253-521242-Drug Enforcement	323-Drugs/Medical	\$0	
1017-000-253-521242-Drug Enforcement	326-Expendable Equipment	\$4,000	
1017-000-253-521242-Drug Enforcement	362-Unleaded Gasoline	\$32,000	
1017-000-253-521242-Drug Enforcement	410-Professional Services	\$2,000	
1017-000-253-521242-Drug Enforcement	419-Other Prof. Services	\$5,000	
1017-000-253-521242-Drug Enforcement	421-Telephone	\$0	
1017-000-253-521242-Drug Enforcement	428-Cellular One/Pagers	\$26,000	
1017-000-253-521242-Drug Enforcement	456-Other Vehicle Rental	\$90,000	
1017-000-253-521242-Drug Enforcement	459-Other Rental	\$0	
1017-000-253-521242-Drug Enforcement	482-Equipment Maintenance	\$35,000	
1017-000-253-521242-Drug Enforcement	484-Radios Maintenance.	\$5,200	
1017-000-253-521242-Drug Enforcement	485-Vehicles-Repair/Maintenance	\$36,000	
1017-000-253-521242-Drug Enforcement	489-Other Repairs	\$1,000	
1017-000-253-521242-Drug Enforcement	499-Other Misc. Services	\$90,000	
1017-000-253-521242-Drug Enforcement	640-Machinery & Equip	\$0	
1017-000-253-521242-Drug Enforcement	931-County Central Stores	\$2,000	
1017-000-253-521242-Drug Enforcement	934-GIS/County Maps	\$200	
	<b>521242</b>	<b>Basub Total:</b>	<b>\$333,000</b> <b>0.00</b>
	<b><i>Program Total:</i></b>		<b><i>\$333,000</i></b> <b><i>0.00</i></b>
<b>Prosecution</b>			
1017-000-253-521241-Task Force - Prosecution	362-Unleaded Gasoline	\$200	
1017-000-253-521241-Task Force - Prosecution	410-Professional Services	\$200	
1017-000-253-521241-Task Force - Prosecution	421-Telephone	\$1,440	
1017-000-253-521241-Task Force - Prosecution	485-Vehicles-Repair/Maintenance	\$0	
1017-000-253-521241-Task Force - Prosecution	550-Operating Transfers	\$0	
1017-000-253-521241-Task Force - Prosecution	931-County Central Stores	\$200	
	<b>521241</b>	<b>Basub Total:</b>	<b>\$2,040</b> <b>0.00</b>
	<b><i>Program Total:</i></b>		<b><i>\$2,040</i></b> <b><i>0.00</i></b>
<b>Training</b>			
1017-000-253-521244-Drug Task Force Training	431-Airfare	\$12,000	
1017-000-253-521244-Drug Task Force Training	435-Meals	\$13,000	
1017-000-253-521244-Drug Task Force Training	438-Lodging	\$16,000	
1017-000-253-521244-Drug Task Force Training	491-Assoc. Dues/Membership	\$1,000	
1017-000-253-521244-Drug Task Force Training	496-Tuition/Registration	\$15,000	
	<b>521244</b>	<b>Basub Total:</b>	<b>\$57,000</b> <b>0.00</b>
	<b><i>Program Total:</i></b>		<b><i>\$57,000</i></b> <b><i>0.00</i></b>
	<b><i>Total By Clark Skamania Drug Task Force</i></b>		<b><i>\$742,447</i></b> <b><i>0.00</i></b>
<b>Commissary Trust Operations Fund</b>			
<b>Inmate Commissary Account</b>			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Commissary Trust Operations Fund</u>			
<u>Inmate Commissary Account</u>			
6311-000-261-523602-Commissary	300-Supplies	\$1,452,500	
6311-000-261-523602-Commissary	400-Other Services & Charges	\$118,500	
	<b>523602</b>	<b>Basub Total:</b>	<b>\$1,571,000</b>
	<b>Program Total:</b>	<b>\$1,571,000</b>	<b>0.00</b>
	<b>Total By Commissary Trust Operations Fund</b>	<b>\$1,571,000</b>	<b>0.00</b>
<u>Jail</u>			
<u>Executive/Admin Branch Jail</u>			
0001-416-261-520109-Executive Management	110-Salaries	\$371,188	2.00
0001-416-261-520109-Executive Management	210-Employee Benefits	\$31,550	
0001-416-261-520109-Executive Management	211-PERS/LEOFF	\$5,196	
0001-416-261-520109-Executive Management	221-Medical Insurance	\$21,830	
0001-416-261-520109-Executive Management	223-Dental	\$5,646	
0001-416-261-520109-Executive Management	230-Life Insurance	\$648	
0001-416-261-520109-Executive Management	236-Disability Ins.	\$2,320	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$438,378</b>
	<b>Program Total:</b>	<b>\$438,378</b>	<b>2.00</b>
<u>Jail Administration</u>			
0001-416-261-523101-Jail Planning	110-Salaries	\$370,762	4.00
0001-416-261-523101-Jail Planning	140-Overtime	\$15,600	
0001-416-261-523101-Jail Planning	141-Comp Time Non Exempt	\$200	
0001-416-261-523101-Jail Planning	210-Employee Benefits	\$32,858	
0001-416-261-523101-Jail Planning	211-PERS/LEOFF	\$5,412	
0001-416-261-523101-Jail Planning	221-Medical Insurance	\$96,045	
0001-416-261-523101-Jail Planning	223-Dental	\$11,880	
0001-416-261-523101-Jail Planning	230-Life Insurance	\$720	
0001-416-261-523101-Jail Planning	236-Disability Ins.	\$2,180	
0001-416-261-523101-Jail Planning	251-Uniform And Clothing	\$200	
0001-416-261-523101-Jail Planning	314-Maps-Books & Periodicals	\$200	
0001-416-261-523101-Jail Planning	326-Expendable Equipment	\$1,200	
0001-416-261-523101-Jail Planning	327-Computer Supplies	\$2,872	
0001-416-261-523101-Jail Planning	421-Telephone	\$16,000	
0001-416-261-523101-Jail Planning	435-Meals	\$100	
0001-416-261-523101-Jail Planning	451-Rent - Copiers	\$100	
0001-416-261-523101-Jail Planning	931-County Central Stores	\$1,000	
	<b>523101</b>	<b>Basub Total:</b>	<b>\$557,329</b>
	<b>Program Total:</b>	<b>\$557,329</b>	<b>4.00</b>
<u>Jail Industries</u>			
0001-416-261-523501-Maintenance	110-Salaries	\$169,894	2.00
0001-416-261-523501-Maintenance	210-Employee Benefits	\$14,440	
0001-416-261-523501-Maintenance	211-PERS/LEOFF	\$2,378	
0001-416-261-523501-Maintenance	221-Medical Insurance	\$37,219	
0001-416-261-523501-Maintenance	223-Dental	\$5,646	
0001-416-261-523501-Maintenance	230-Life Insurance	\$264	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Jail</u>			
<u>Jail Industries</u>			
0001-416-261-523501-Maintenance	236-Disability Ins.	\$952	
0001-416-261-523501-Maintenance	322-Cleaning & Sanitation	\$31,000	
0001-416-261-523501-Maintenance	326-Expendable Equipment	\$10,000	
0001-416-261-523501-Maintenance	421-Telephone	\$300	
0001-416-261-523501-Maintenance	482-Equipment Maintenance	\$500	
0001-416-261-523501-Maintenance	931-County Central Stores	\$200	
	<b>523501</b>	<b>Basub Total:</b>	<b>\$272,793</b>
0001-402-261-523601-Special Detention	419-Other Prof. Services	\$0	
0001-415-261-523601-Special Detention	210-Employee Benefits	\$0	
0001-415-261-523601-Special Detention	326-Expendable Equipment	\$1,200	
0001-415-261-523601-Special Detention	421-Telephone	\$1,000	
0001-416-261-523601-Special Detention	110-Salaries	\$123,757	1.00
0001-416-261-523601-Special Detention	210-Employee Benefits	\$10,520	
0001-416-261-523601-Special Detention	211-PERS/LEOFF	\$1,733	
0001-416-261-523601-Special Detention	221-Medical Insurance	\$29,022	
0001-416-261-523601-Special Detention	223-Dental	\$3,575	
0001-416-261-523601-Special Detention	230-Life Insurance	\$66	
0001-416-261-523601-Special Detention	236-Disability Ins.	\$371	
0001-416-261-523601-Special Detention	419-Other Prof. Services	\$5,532	
	<b>523601</b>	<b>Basub Total:</b>	<b>\$176,776</b>
0001-416-261-523911-Jail Ind Laundry	110-Salaries	\$153,336	2.00
0001-416-261-523911-Jail Ind Laundry	210-Employee Benefits	\$13,034	
0001-416-261-523911-Jail Ind Laundry	211-PERS/LEOFF	\$2,146	
0001-416-261-523911-Jail Ind Laundry	221-Medical Insurance	\$37,219	
0001-416-261-523911-Jail Ind Laundry	223-Dental	\$5,058	
0001-416-261-523911-Jail Ind Laundry	230-Life Insurance	\$264	
0001-416-261-523911-Jail Ind Laundry	236-Disability Ins.	\$860	
	<b>523911</b>	<b>Basub Total:</b>	<b>\$211,917</b>
<b>Program Total:</b>			<b>\$661,486</b>
			<b>5.00</b>
<u>Jail Operations</u>			
0001-409-261-523603-Jail Operations	110-Salaries	\$8,018,967	84.00
0001-409-261-523603-Jail Operations	133-Shift Differential	\$65,700	
0001-409-261-523603-Jail Operations	140-Overtime	\$330,000	
0001-409-261-523603-Jail Operations	141-Comp Time Non Exempt	\$68,170	
0001-409-261-523603-Jail Operations	144-Minimum Overtime-Sheriff	\$0	
0001-409-261-523603-Jail Operations	210-Employee Benefits	\$742,291	
0001-409-261-523603-Jail Operations	211-PERS/LEOFF	\$122,260	
0001-409-261-523603-Jail Operations	221-Medical Insurance	\$1,949,904	
0001-409-261-523603-Jail Operations	223-Dental	\$260,094	
0001-409-261-523603-Jail Operations	230-Life Insurance	\$6,060	
0001-409-261-523603-Jail Operations	236-Disability Ins.	\$25,075	
0001-409-261-523603-Jail Operations	314-Maps-Books & Periodicals	\$1,600	
0001-409-261-523603-Jail Operations	315-Office Supplies	\$100	
0001-409-261-523603-Jail Operations	322-Cleaning & Sanitation	\$40,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Jail</u>			
<u>Jail Operations</u>			
0001-409-261-523603-Jail Operations	326-Expendable Equipment	\$190,000	
0001-409-261-523603-Jail Operations	415-Xerox/Printing Services	\$2,500	
0001-409-261-523603-Jail Operations	419-Other Prof. Services	\$153,242	
0001-409-261-523603-Jail Operations	421-Telephone	\$7,500	
0001-409-261-523603-Jail Operations	426-Ups/Federal Express	\$700	
0001-409-261-523603-Jail Operations	451-Rent - Copiers	\$24,000	
0001-409-261-523603-Jail Operations	454-Rent Land & Buildings	\$12,000	
0001-409-261-523603-Jail Operations	461-Bonds/Notary	\$200	
0001-409-261-523603-Jail Operations	484-Radios Maintenance.	\$98,930	
0001-409-261-523603-Jail Operations	491-Assoc. Dues/Membership	\$400	
0001-409-261-523603-Jail Operations	493-Filing/Recording/Permit Fees	\$200	
0001-409-261-523603-Jail Operations	496-Tuition/Registration	\$100	
0001-409-261-523603-Jail Operations	931-County Central Stores	\$22,000	
0001-409-261-523603-Jail Operations	934-GIS/County Maps	\$200	
0001-409-261-523603-Jail Operations	952-Mileage Equipment Rental	\$1,100	
	<b>523603</b>	<b>Basub Total:</b>	<b>\$12,143,293</b>
			<b>84.00</b>
<u>Program Total:</u>			
		<b>\$12,143,293</b>	<b>84.00</b>
<u>Jail Services</u>			
0001-416-261-523605-Medical Unit	323-Drugs/Medical	\$1,800	
0001-416-261-523605-Medical Unit	326-Expendable Equipment	\$900	
0001-416-261-523605-Medical Unit	414-Medical & Dental	\$3,246,806	
0001-416-261-523605-Medical Unit	419-Other Prof. Services	\$388,236	
0001-416-261-523605-Medical Unit	421-Telephone	\$2,800	
0001-416-261-523605-Medical Unit	451-Rent - Copiers	\$6,000	
0001-416-261-523605-Medical Unit	455-Machinery & Equip	\$700	
0001-416-261-523605-Medical Unit	482-Equipment Maintenance	\$300	
0001-416-261-523605-Medical Unit	493-Filing/Recording/Permit Fees	\$100	
0001-416-261-523605-Medical Unit	931-County Central Stores	\$1,800	
	<b>523605</b>	<b>Basub Total:</b>	<b>\$3,649,442</b>
			<b>0.00</b>
0001-416-261-523910-Kitchen/Food Services	110-Salaries	\$1,080,208	14.00
0001-416-261-523910-Kitchen/Food Services	140-Overtime	\$25,500	
0001-416-261-523910-Kitchen/Food Services	141-Comp Time Non Exempt	\$15,300	
0001-416-261-523910-Kitchen/Food Services	210-Employee Benefits	\$95,286	
0001-416-261-523910-Kitchen/Food Services	211-PERS/LEOFF	\$15,694	
0001-416-261-523910-Kitchen/Food Services	221-Medical Insurance	\$277,661	
0001-416-261-523910-Kitchen/Food Services	223-Dental	\$38,934	
0001-416-261-523910-Kitchen/Food Services	230-Life Insurance	\$2,040	
0001-416-261-523910-Kitchen/Food Services	236-Disability Ins.	\$6,119	
0001-416-261-523910-Kitchen/Food Services	252-Meal Allowance	\$200	
0001-416-261-523910-Kitchen/Food Services	322-Cleaning & Sanitation	\$45,000	
0001-416-261-523910-Kitchen/Food Services	324-Food/Water	\$1,210,000	
0001-416-261-523910-Kitchen/Food Services	326-Expendable Equipment	\$6,000	
0001-416-261-523910-Kitchen/Food Services	417-Temporary Employment Services	\$3,900	
0001-416-261-523910-Kitchen/Food Services	421-Telephone	\$3,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Jail</b>			
<b>Jail Services</b>			
0001-416-261-523910-Kitchen/Food Services	426-Ups/Federal Express	\$200	
0001-416-261-523910-Kitchen/Food Services	482-Equipment Maintenance	\$2,500	
0001-416-261-523910-Kitchen/Food Services	491-Assoc. Dues/Membership	\$400	
0001-416-261-523910-Kitchen/Food Services	493-Filing/Recording/Permit Fees	\$400	
0001-416-261-523910-Kitchen/Food Services	931-County Central Stores	\$1,000	
	<b>523910 Basub Total:</b>	<b>\$2,829,342</b>	<b>14.00</b>
	<b>Program Total:</b>	<b>\$6,478,784</b>	<b>14.00</b>
<b>Jail Transport&amp; Classification</b>			
0001-409-261-523210-Special Detention Jail Pop	110-Salaries	\$511,773	5.00
0001-409-261-523210-Special Detention Jail Pop	210-Employee Benefits	\$43,500	
0001-409-261-523210-Special Detention Jail Pop	211-PERS/LEOFF	\$7,165	
0001-409-261-523210-Special Detention Jail Pop	221-Medical Insurance	\$107,684	
0001-409-261-523210-Special Detention Jail Pop	223-Dental	\$16,829	
0001-409-261-523210-Special Detention Jail Pop	230-Life Insurance	\$330	
0001-409-261-523210-Special Detention Jail Pop	236-Disability Ins.	\$1,535	
	<b>523210 Basub Total:</b>	<b>\$688,816</b>	<b>5.00</b>
0001-409-261-523604-Jail Transportation	110-Salaries	\$1,622,897	16.00
0001-409-261-523604-Jail Transportation	140-Overtime	\$49,600	
0001-409-261-523604-Jail Transportation	141-Comp Time Non Exempt	\$7,100	
0001-409-261-523604-Jail Transportation	210-Employee Benefits	\$142,766	
0001-409-261-523604-Jail Transportation	211-PERS/LEOFF	\$23,515	
0001-409-261-523604-Jail Transportation	221-Medical Insurance	\$356,574	
0001-409-261-523604-Jail Transportation	223-Dental	\$48,832	
0001-409-261-523604-Jail Transportation	230-Life Insurance	\$1,056	
0001-409-261-523604-Jail Transportation	236-Disability Ins.	\$4,868	
0001-409-261-523604-Jail Transportation	326-Expendable Equipment	\$3,000	
0001-409-261-523604-Jail Transportation	421-Telephone	\$3,600	
0001-409-261-523604-Jail Transportation	435-Meals	\$900	
0001-409-261-523604-Jail Transportation	952-Mileage Equipment Rental	\$83,000	
	<b>523604 Basub Total:</b>	<b>\$2,347,708</b>	<b>16.00</b>
0001-000-261-597050-Transfer Out To 3050	550-Operating Transfers	\$0	
0001-416-261-597050-Transfer Out To 3050	550-Operating Transfers	\$0	
	<b>597050 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$3,036,524</b>	<b>21.00</b>
<b>Jail Work Center</b>			
0001-409-261-523212-Jwc Operations	133-Shift Differential	\$28,032	
0001-409-261-523212-Jwc Operations	210-Employee Benefits	\$2,382	
0001-409-261-523212-Jwc Operations	211-PERS/LEOFF	\$392	
0001-415-261-523212-Jwc Operations	110-Salaries	\$2,153,111	21.00
0001-415-261-523212-Jwc Operations	140-Overtime	\$53,600	
0001-415-261-523212-Jwc Operations	141-Comp Time Non Exempt	\$7,500	
0001-415-261-523212-Jwc Operations	144-Minimum Overtime-Sheriff	\$0	
0001-415-261-523212-Jwc Operations	210-Employee Benefits	\$209,458	
0001-415-261-523212-Jwc Operations	211-PERS/LEOFF	\$34,499	

Clark County Adopted Expenditure Budget - Line Item DetailStage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Jail</u>			
<u>Jail Work Center</u>			
0001-415-261-523212-Jwc Operations	221-Medical Insurance	\$401,636	
0001-415-261-523212-Jwc Operations	223-Dental	\$57,293	
0001-415-261-523212-Jwc Operations	230-Life Insurance	\$1,518	
0001-415-261-523212-Jwc Operations	236-Disability Ins.	\$6,802	
0001-415-261-523212-Jwc Operations	314-Maps-Books & Periodicals	\$300	
0001-415-261-523212-Jwc Operations	315-Office Supplies	\$1,000	
0001-415-261-523212-Jwc Operations	318-Equipment Under \$5000	\$5,000	
0001-415-261-523212-Jwc Operations	324-Food/Water	\$2,000	
0001-415-261-523212-Jwc Operations	326-Expendable Equipment	\$66,000	
0001-415-261-523212-Jwc Operations	327-Computer Supplies	\$3,000	
0001-415-261-523212-Jwc Operations	415-Xerox/Printing Services	\$2,000	
0001-415-261-523212-Jwc Operations	419-Other Prof. Services	\$5,000	
0001-415-261-523212-Jwc Operations	421-Telephone	\$2,100	
0001-415-261-523212-Jwc Operations	426-Ups/Federal Express	\$400	
0001-415-261-523212-Jwc Operations	433-Local Travel	\$100	
0001-415-261-523212-Jwc Operations	434-Long Distance Travel	\$400	
0001-415-261-523212-Jwc Operations	435-Meals	\$200	
0001-415-261-523212-Jwc Operations	438-Lodging	\$400	
0001-415-261-523212-Jwc Operations	454-Rent Land & Buildings	\$13,000	
0001-415-261-523212-Jwc Operations	484-Radios Maintenance.	\$56,895	
0001-415-261-523212-Jwc Operations	493-Filing/Recording/Permit Fees	\$200	
0001-415-261-523212-Jwc Operations	931-County Central Stores	\$4,000	
0001-415-261-523212-Jwc Operations	952-Mileage Equipment Rental	\$1,400	
	<b>523212</b>	<b>Basub Total:</b>	<b>\$3,119,618</b>
			<b>21.00</b>
0001-415-261-523606-Work Release	110-Salaries	\$1,551,144	14.00
0001-415-261-523606-Work Release	140-Overtime	\$49,100	
0001-415-261-523606-Work Release	141-Comp Time Non Exempt	\$4,200	
0001-415-261-523606-Work Release	210-Employee Benefits	\$136,378	
0001-415-261-523606-Work Release	211-PERS/LEOFF	\$22,462	
0001-415-261-523606-Work Release	221-Medical Insurance	\$288,269	
0001-415-261-523606-Work Release	223-Dental	\$43,774	
0001-415-261-523606-Work Release	230-Life Insurance	\$1,182	
0001-415-261-523606-Work Release	236-Disability Ins.	\$5,206	
0001-415-261-523606-Work Release	322-Cleaning & Sanitation	\$600	
0001-415-261-523606-Work Release	326-Expendable Equipment	\$5,000	
0001-415-261-523606-Work Release	362-Unleaded Gasoline	\$10,100	
0001-415-261-523606-Work Release	415-Xerox/Printing Services	\$300	
0001-415-261-523606-Work Release	421-Telephone	\$1,000	
0001-415-261-523606-Work Release	426-Ups/Federal Express	\$200	
0001-415-261-523606-Work Release	482-Equipment Maintenance	\$100	
0001-415-261-523606-Work Release	931-County Central Stores	\$400	
	<b>523606</b>	<b>Basub Total:</b>	<b>\$2,119,415</b>
			<b>14.00</b>
	<b>Program Total:</b>		<b>\$5,239,033</b>
			<b>35.00</b>
<b>Total By Jail</b>		<b>\$28,554,827</b>	<b>165.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<u>Law &amp; Justice</u>				
<u>Sheriff</u>				
<u>Sheriff</u>				
<u>Canine</u>				
0001-402-250-521232-Canine	110-Salaries	\$502,296	4.00	
0001-402-250-521232-Canine	140-Overtime	\$60,000		
0001-402-250-521232-Canine	141-Comp Time Non Exempt	\$3,500		
0001-402-250-521232-Canine	210-Employee Benefits	\$48,092		
0001-402-250-521232-Canine	211-PERS/LEOFF	\$7,920		
0001-402-250-521232-Canine	221-Medical Insurance	\$109,996		
0001-402-250-521232-Canine	223-Dental	\$10,116		
0001-402-250-521232-Canine	230-Life Insurance	\$528		
0001-402-250-521232-Canine	318-Equipment Under \$5000	\$6,000		
0001-402-250-521232-Canine	323-Drugs/Medical	\$200		
0001-402-250-521232-Canine	324-Food/Water	\$5,100		
0001-402-250-521232-Canine	326-Expendable Equipment	\$4,000		
0001-402-250-521232-Canine	415-Xerox/Printing Services	\$100		
0001-402-250-521232-Canine	419-Other Prof. Services	\$16,000		
0001-402-250-521232-Canine	491-Assoc. Dues/Membership	\$100		
0001-402-250-521232-Canine	952-Mileage Equipment Rental	\$64,500		
	<b>521232</b>	<b>Basub Total:</b>	<b>\$838,448</b>	<b>4.00</b>
	<b>Program Total:</b>		<b>\$838,448</b>	<b>4.00</b>
<u>Child Abuse Intervention Center (Sheriff)</u>				
0001-402-250-521902-Caic-Investigations	110-Salaries	\$368,970	3.00	
0001-402-250-521902-Caic-Investigations	140-Overtime	\$20,000		
0001-402-250-521902-Caic-Investigations	210-Employee Benefits	\$33,062		
0001-402-250-521902-Caic-Investigations	211-PERS/LEOFF	\$5,446		
0001-402-250-521902-Caic-Investigations	221-Medical Insurance	\$66,581		
0001-402-250-521902-Caic-Investigations	223-Dental	\$7,587		
0001-402-250-521902-Caic-Investigations	230-Life Insurance	\$396		
0001-402-250-521902-Caic-Investigations	251-Uniform And Clothing	\$6,000		
0001-402-250-521902-Caic-Investigations	952-Mileage Equipment Rental	\$21,800		
	<b>521902</b>	<b>Basub Total:</b>	<b>\$529,842</b>	<b>3.00</b>
	<b>Program Total:</b>		<b>\$529,842</b>	<b>3.00</b>
<u>Civil/Support Branch</u>				
0001-402-250-520102-Disc	316-Telecommunication Equip.	\$0		
0001-402-250-520102-Disc	318-Equipment Under \$5000	\$0		
0001-402-250-520102-Disc	327-Computer Supplies	\$0		
0001-402-250-520102-Disc	410-Professional Services	\$0		
0001-402-250-520102-Disc	419-Other Prof. Services	\$0		
0001-402-250-520102-Disc	426-Ups/Federal Express	\$0		
0001-402-250-520102-Disc	431-Airfare	\$0		
0001-402-250-520102-Disc	433-Local Travel	\$0		
0001-402-250-520102-Disc	435-Meals	\$0		
0001-402-250-520102-Disc	437-Freight	\$0		
0001-402-250-520102-Disc	438-Lodging	\$0		
0001-402-250-520102-Disc	450-Rental/Lease Agreement	\$0		
0001-402-250-520102-Disc	495-Taxes & Assessments	\$0		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Civil/Support Branch</u>			
0001-402-250-520102-Disc	496-Tuition/Registration	\$0	
0001-402-250-520102-Disc	640-Machinery & Equip	\$0	
0001-402-250-520102-Disc	641-Communication Equip	\$0	
0001-402-250-520102-Disc	648-Computer Equipment	\$0	
	<b>520102</b>	<b>Basub Total:</b>	<b>\$0</b>
0001-402-250-520107-Criminal Records	110-Salaries	\$58,467	1.00
0001-402-250-520107-Criminal Records	210-Employee Benefits	\$4,970	
0001-402-250-520107-Criminal Records	211-PERS/LEOFF	\$818	
0001-402-250-520107-Criminal Records	221-Medical Insurance	\$10,055	
0001-402-250-520107-Criminal Records	223-Dental	\$2,529	
0001-402-250-520107-Criminal Records	230-Life Insurance	\$132	
0001-402-250-520107-Criminal Records	236-Disability Ins.	\$328	
	<b>520107</b>	<b>Basub Total:</b>	<b>\$77,299</b>
<b>Program Total:</b>			
<b>\$77,299</b>			
<u>Clark Skarmina Narcotics Task Force</u>			
0001-402-250-521242-Drug Enforcement	140-Overtime	\$0	
0001-402-250-521242-Drug Enforcement	210-Employee Benefits	\$0	
0001-417-250-521242-Drug Enforcement	110-Salaries	\$1,067,933	10.00
0001-417-250-521242-Drug Enforcement	140-Overtime	\$34,402	
0001-417-250-521242-Drug Enforcement	141-Comp Time Non Exempt	\$9,000	
0001-417-250-521242-Drug Enforcement	210-Employee Benefits	\$94,464	
0001-417-250-521242-Drug Enforcement	211-PERS/LEOFF	\$15,558	
0001-417-250-521242-Drug Enforcement	221-Medical Insurance	\$190,866	
0001-417-250-521242-Drug Enforcement	223-Dental	\$28,230	
0001-417-250-521242-Drug Enforcement	230-Life Insurance	\$1,896	
0001-417-250-521242-Drug Enforcement	236-Disability Ins.	\$2,952	
0001-417-250-521242-Drug Enforcement	251-Uniform And Clothing	\$7,000	
	<b>521242</b>	<b>Basub Total:</b>	<b>\$1,452,301</b>
<b>Program Total:</b>			
<b>\$1,452,301</b>			
<u>Community Outreach</u>			
0001-402-250-520302-Community Relations	110-Salaries	\$213,371	2.00
0001-402-250-520302-Community Relations	210-Employee Benefits	\$18,137	
0001-402-250-520302-Community Relations	211-PERS/LEOFF	\$2,987	
0001-402-250-520302-Community Relations	221-Medical Insurance	\$46,705	
0001-402-250-520302-Community Relations	223-Dental	\$5,646	
0001-402-250-520302-Community Relations	230-Life Insurance	\$262	
0001-402-250-520302-Community Relations	236-Disability Ins.	\$379	
0001-402-250-520302-Community Relations	315-Office Supplies	\$5,200	
0001-402-250-520302-Community Relations	324-Food/Water	\$1,000	
0001-402-250-520302-Community Relations	326-Expendable Equipment	\$5,000	
0001-402-250-520302-Community Relations	415-Xerox/Printing Services	\$200	
0001-402-250-520302-Community Relations	419-Other Prof. Services	\$5,800	
0001-402-250-520302-Community Relations	426-Ups/Federal Express	\$200	
0001-402-250-520302-Community Relations	435-Meals	\$200	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff</b>			
<b>Community Outreach</b>			
0001-402-250-520302-Community Relations	451-Rent - Copiers	\$0	
0001-402-250-520302-Community Relations	454-Rent Land & Buildings	\$200	
	<b>520302 Basub Total:</b>	<b>\$305,287</b>	<b>2.00</b>
	<b>Program Total:</b>	<b>\$305,287</b>	<b>2.00</b>
<b>Enforcement - Headquarters</b>			
0001-402-250-520101-Internal Affairs	110-Salaries	\$270,246	2.00
0001-402-250-520101-Internal Affairs	140-Overtime	\$10,000	
0001-402-250-520101-Internal Affairs	141-Comp Time Non Exempt	\$3,400	
0001-402-250-520101-Internal Affairs	210-Employee Benefits	\$24,110	
0001-402-250-520101-Internal Affairs	211-PERS/LEOFF	\$3,972	
0001-402-250-520101-Internal Affairs	221-Medical Insurance	\$56,521	
0001-402-250-520101-Internal Affairs	223-Dental	\$5,058	
0001-402-250-520101-Internal Affairs	230-Life Insurance	\$198	
0001-402-250-520101-Internal Affairs	236-Disability Ins.	\$374	
0001-402-250-520101-Internal Affairs	251-Uniform And Clothing	\$2,100	
0001-402-250-520101-Internal Affairs	326-Expendable Equipment	\$400	
0001-402-250-520101-Internal Affairs	362-Unleaded Gasoline	\$100	
0001-402-250-520101-Internal Affairs	415-Xerox/Printing Services	\$200	
0001-402-250-520101-Internal Affairs	421-Telephone	\$1,000	
0001-402-250-520101-Internal Affairs	493-Filing/Recording/Permit Fees	\$400	
0001-402-250-520101-Internal Affairs	521-Internal Personnel-DCS	\$600	
0001-402-250-520101-Internal Affairs	931-County Central Stores	\$400	
0001-402-250-520101-Internal Affairs	952-Mileage Equipment Rental	\$24,500	
0001-416-250-520101-Internal Affairs	210-Employee Benefits	\$0	
	<b>520101 Basub Total:</b>	<b>\$403,579</b>	<b>2.00</b>
0001-000-250-521001-Sheriffs Office	210-Employee Benefits	\$0	
	<b>521001 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
0001-402-250-521205-Patrol-Extended Services Cont.	419-Other Prof. Services	\$218,074	
0001-402-250-521205-Patrol-Extended Services Cont.	421-Telephone	\$8,800	
	<b>521205 Basub Total:</b>	<b>\$226,874</b>	<b>0.00</b>
0001-402-250-521213-Extraditions	110-Salaries	\$249,308	2.00
0001-402-250-521213-Extraditions	140-Overtime	\$40,000	
0001-402-250-521213-Extraditions	141-Comp Time Non Exempt	\$4,000	
0001-402-250-521213-Extraditions	210-Employee Benefits	\$24,932	
0001-402-250-521213-Extraditions	211-PERS/LEOFF	\$4,106	
0001-402-250-521213-Extraditions	221-Medical Insurance	\$54,998	
0001-402-250-521213-Extraditions	223-Dental	\$5,058	
0001-402-250-521213-Extraditions	230-Life Insurance	\$264	
0001-402-250-521213-Extraditions	431-Airfare	\$97,000	
0001-402-250-521213-Extraditions	435-Meals	\$4,200	
0001-402-250-521213-Extraditions	438-Lodging	\$15,100	
0001-402-250-521213-Extraditions	439-Other Travel	\$100	
0001-402-250-521213-Extraditions	456-Other Vehicle Rental	\$8,000	
0001-402-250-521213-Extraditions	952-Mileage Equipment Rental	\$35,200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Headquarters</u>			
		<u>521213</u>	<u>Basub Total:</u>
0001-402-250-521217-Case Management	110-Salaries	\$542,266	<u>2.00</u>
0001-402-250-521217-Case Management	140-Overtime	\$145,548	1.00
0001-402-250-521217-Case Management	210-Employee Benefits	\$5,600	
0001-402-250-521217-Case Management	211-PERS/LEOFF	\$12,848	
0001-402-250-521217-Case Management	221-Medical Insurance	\$2,116	
0001-402-250-521217-Case Management	223-Dental	\$27,499	
0001-402-250-521217-Case Management	230-Life Insurance	\$2,529	
0001-402-250-521217-Case Management	251-Uniform And Clothing	\$132	
0001-402-250-521217-Case Management	314-Maps-Books & Periodicals	\$1,000	
0001-402-250-521217-Case Management	419-Other Prof. Services	\$400	
0001-402-250-521217-Case Management	421-Telephone	\$300	
0001-402-250-521217-Case Management	429-Other Communication	\$2,100	
0001-402-250-521217-Case Management	952-Mileage Equipment Rental	\$1,000	
		<u>521217</u>	<u>Basub Total:</u>
0001-402-250-521218-Outreach Security	110-Salaries	\$212,272	<u>1.00</u>
0001-402-250-521218-Outreach Security	140-Overtime	\$222,756	2.00
0001-402-250-521218-Outreach Security	141-Comp Time Non Exempt	\$6,400	
0001-402-250-521218-Outreach Security	210-Employee Benefits	\$19,827	
0001-402-250-521218-Outreach Security	211-PERS/LEOFF	\$2,116	
0001-402-250-521218-Outreach Security	221-Medical Insurance	\$27,499	
0001-402-250-521218-Outreach Security	223-Dental	\$2,529	
0001-402-250-521218-Outreach Security	230-Life Insurance	\$132	
0001-402-250-521218-Outreach Security	251-Uniform And Clothing	\$1,000	
0001-402-250-521218-Outreach Security	314-Maps-Books & Periodicals	\$400	
0001-402-250-521218-Outreach Security	326-Expendable Equipment	\$300	
0001-402-250-521218-Outreach Security	419-Other Prof. Services	\$300	
0001-402-250-521218-Outreach Security	421-Telephone	\$2,100	
0001-402-250-521218-Outreach Security	931-County Central Stores	\$1,000	
0001-402-250-521218-Outreach Security	952-Mileage Equipment Rental	\$1,000	
		<u>521218</u>	<u>Basub Total:</u>
0001-402-250-521233-Explorers	253-New Uniform Allowance	\$1,048,141	<u>2.00</u>
0001-402-250-521233-Explorers	255-Uniform Cleaning	\$100	
		<u>521233</u>	<u>Basub Total:</u>
0001-402-250-521235-Reserves	120-Part Time Salaries	\$200	<u>0.00</u>
0001-402-250-521235-Reserves	140-Overtime	\$0	
0001-402-250-521235-Reserves	210-Employee Benefits	\$1,000	
0001-402-250-521235-Reserves	211-PERS/LEOFF	\$86	
0001-402-250-521235-Reserves	253-New Uniform Allowance	\$14	
0001-402-250-521235-Reserves	254-Replacement Uniform Allowance	\$10,000	
0001-402-250-521235-Reserves	255-Uniform Cleaning	\$3,000	
0001-402-250-521235-Reserves	314-Maps-Books & Periodicals	\$1,000	
0001-402-250-521235-Reserves	324-Food/Water	\$300	
0001-402-250-521235-Reserves	326-Expendable Equipment	\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<a href="#"><u>Sheriff</u></a>			
<a href="#"><u>Sheriff</u></a>			
<a href="#"><u>Enforcement - Headquarters</u></a>			
0001-402-250-521235-Reserves	362-Unleaded Gasoline	\$100	
0001-402-250-521235-Reserves	410-Professional Services	\$22,000	
0001-402-250-521235-Reserves	415-Xerox/Printing Services	\$100	
0001-402-250-521235-Reserves	419-Other Prof. Services	\$4,500	
0001-402-250-521235-Reserves	426-Ups/Federal Express	\$100	
0001-402-250-521235-Reserves	454-Rent Land & Buildings	\$300	
	<b><u>521235</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$43,000</u></b>
0001-402-250-521236-Search & Rescue (Sar)	140-Overtime	\$5,400	
0001-402-250-521236-Search & Rescue (Sar)	141-Comp Time Non Exempt	\$4,500	
0001-402-250-521236-Search & Rescue (Sar)	210-Employee Benefits	\$842	
0001-402-250-521236-Search & Rescue (Sar)	211-PERS/LEOFF	\$138	
0001-402-250-521236-Search & Rescue (Sar)	326-Expendable Equipment	\$1,000	
0001-402-250-521236-Search & Rescue (Sar)	419-Other Prof. Services	\$500	
	<b><u>521236</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$12,380</u></b>
0001-402-250-521237-Sex Offender Program	110-Salaries	\$200,412	2.00
0001-402-250-521237-Sex Offender Program	140-Overtime	\$1,200	
0001-402-250-521237-Sex Offender Program	141-Comp Time Non Exempt	\$700	
0001-402-250-521237-Sex Offender Program	210-Employee Benefits	\$17,196	
0001-402-250-521237-Sex Offender Program	211-PERS/LEOFF	\$2,832	
0001-402-250-521237-Sex Offender Program	221-Medical Insurance	\$34,436	
0001-402-250-521237-Sex Offender Program	223-Dental	\$5,646	
0001-402-250-521237-Sex Offender Program	230-Life Insurance	\$264	
0001-402-250-521237-Sex Offender Program	236-Disability Ins.	\$420	
0001-402-250-521237-Sex Offender Program	251-Uniform And Clothing	\$1,000	
0001-402-250-521237-Sex Offender Program	314-Maps-Books & Periodicals	\$300	
0001-402-250-521237-Sex Offender Program	326-Expendable Equipment	\$1,000	
0001-402-250-521237-Sex Offender Program	421-Telephone	\$1,000	
0001-402-250-521237-Sex Offender Program	931-County Central Stores	\$500	
0001-402-250-521237-Sex Offender Program	952-Mileage Equipment Rental	\$7,000	
	<b><u>521237</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$273,906</u></b>
0001-402-250-521238-Swat	140-Overtime	\$60,000	
0001-402-250-521238-Swat	141-Comp Time Non Exempt	\$5,000	
0001-402-250-521238-Swat	210-Employee Benefits	\$5,526	
0001-402-250-521238-Swat	211-PERS/LEOFF	\$910	
0001-402-250-521238-Swat	254-Replacement Uniform Allowance	\$500	
0001-402-250-521238-Swat	419-Other Prof. Services	\$72,000	
0001-402-250-521238-Swat	421-Telephone	\$4,000	
0001-402-250-521238-Swat	459-Other Rental	\$100	
0001-402-250-521238-Swat	482-Equipment Maintenance	\$1,300	
	<b><u>521238</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$149,336</u></b>
0001-402-250-521505-Alarm Ordinance	419-Other Prof. Services	\$24,000	
	<b><u>521505</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$24,000</u></b>
0001-402-250-521601-Regional Planning	110-Salaries	\$550,548	4.00
0001-402-250-521601-Regional Planning	210-Employee Benefits	\$46,796	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Headquarters</u>			
0001-402-250-521601-Regional Planning	211-PERS/LEOFF	\$7,708	
0001-402-250-521601-Regional Planning	221-Medical Insurance	\$96,380	
0001-402-250-521601-Regional Planning	223-Dental	\$11,292	
0001-402-250-521601-Regional Planning	230-Life Insurance	\$912	
0001-402-250-521601-Regional Planning	236-Disability Ins.	\$2,484	
	<b>521601</b>	<b>Basub Total:</b>	<b>\$716,120</b>
0001-402-250-594210-Law Enforcement	641-Communication Equip	\$0	
0001-402-250-594210-Law Enforcement	648-Computer Equipment	\$0	
	<b>594210</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b><i>Program Total:</i></b>	<b><i>\$3,652,074</i></b>	<b><i>13.00</i></b>
<u>Enforcement - Precincts</u>			
0001-000-250-521201-Patrol	140-Overtime	\$0	
0001-400-250-521201-Patrol	110-Salaries	\$4,483,417	37.00
0001-400-250-521201-Patrol	133-Shift Differential	\$35,040	
0001-400-250-521201-Patrol	140-Overtime	\$483,468	
0001-400-250-521201-Patrol	141-Comp Time Non Exempt	\$104,200	
0001-400-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$70,000	
0001-400-250-521201-Patrol	210-Employee Benefits	\$439,591	
0001-400-250-521201-Patrol	211-PERS/LEOFF	\$72,402	
0001-400-250-521201-Patrol	221-Medical Insurance	\$883,363	
0001-400-250-521201-Patrol	223-Dental	\$101,217	
0001-400-250-521201-Patrol	230-Life Insurance	\$4,884	
0001-400-250-521201-Patrol	314-Maps-Books & Periodicals	\$200	
0001-400-250-521201-Patrol	362-Unleaded Gasoline	\$400	
0001-400-250-521201-Patrol	415-Xerox/Printing Services	\$300	
0001-400-250-521201-Patrol	419-Other Prof. Services	\$500	
0001-400-250-521201-Patrol	482-Equipment Maintenance	\$4,350	
0001-400-250-521201-Patrol	484-Radios Maintenance.	\$177,040	
0001-400-250-521201-Patrol	952-Mileage Equipment Rental	\$963,300	
0001-400-250-521201-Patrol	996-County Workshops/Training	\$100	
0001-402-250-521201-Patrol	110-Salaries	\$144,219	1.50
0001-402-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$0	
0001-402-250-521201-Patrol	210-Employee Benefits	\$11,757	
0001-402-250-521201-Patrol	211-PERS/LEOFF	\$1,936	
0001-402-250-521201-Patrol	221-Medical Insurance	\$40,594	
0001-402-250-521201-Patrol	223-Dental	\$4,601	
0001-402-250-521201-Patrol	230-Life Insurance	\$198	
0001-403-250-521201-Patrol	110-Salaries	\$4,207,571	35.00
0001-403-250-521201-Patrol	133-Shift Differential	\$35,040	
0001-403-250-521201-Patrol	140-Overtime	\$265,802	
0001-403-250-521201-Patrol	141-Comp Time Non Exempt	\$68,600	
0001-403-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$71,318	
0001-403-250-521201-Patrol	210-Employee Benefits	\$394,757	
0001-403-250-521201-Patrol	211-PERS/LEOFF	\$63,643	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Precincts</u>			
0001-403-250-521201-Patrol	221-Medical Insurance	\$883,372	
0001-403-250-521201-Patrol	223-Dental	\$94,395	
0001-403-250-521201-Patrol	230-Life Insurance	\$4,620	
0001-403-250-521201-Patrol	314-Maps-Books & Periodicals	\$100	
0001-403-250-521201-Patrol	324-Food/Water	\$100	
0001-403-250-521201-Patrol	362-Unleaded Gasoline	\$300	
0001-403-250-521201-Patrol	415-Xerox/Printing Services	\$400	
0001-403-250-521201-Patrol	419-Other Prof. Services	\$5,000	
0001-403-250-521201-Patrol	421-Telephone	\$100	
0001-403-250-521201-Patrol	484-Radios Maintenance.	\$169,190	
0001-403-250-521201-Patrol	952-Mileage Equipment Rental	\$711,000	
0001-403-250-521201-Patrol	996-County Workshops/Training	\$100	
	<b>521201</b>	<b>Basub Total:</b>	<b>\$15,002,485</b>
		<b>73.50</b>	
0001-400-250-521203-Precinct Administration	110-Salaries	\$227,628	2.00
0001-400-250-521203-Precinct Administration	210-Employee Benefits	\$19,348	
0001-400-250-521203-Precinct Administration	211-PERS/LEOFF	\$3,186	
0001-400-250-521203-Precinct Administration	221-Medical Insurance	\$41,717	
0001-400-250-521203-Precinct Administration	223-Dental	\$5,058	
0001-400-250-521203-Precinct Administration	230-Life Insurance	\$456	
0001-400-250-521203-Precinct Administration	236-Disability Ins.	\$1,378	
0001-400-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$300	
0001-400-250-521203-Precinct Administration	324-Food/Water	\$200	
0001-400-250-521203-Precinct Administration	326-Expendable Equipment	\$200	
0001-400-250-521203-Precinct Administration	415-Xerox/Printing Services	\$100	
0001-400-250-521203-Precinct Administration	419-Other Prof. Services	\$1,800	
0001-400-250-521203-Precinct Administration	421-Telephone	\$14,000	
0001-400-250-521203-Precinct Administration	426-Ups/Federal Express	\$100	
0001-400-250-521203-Precinct Administration	433-Local Travel	\$600	
0001-400-250-521203-Precinct Administration	451-Rent - Copiers	\$9,000	
0001-400-250-521203-Precinct Administration	455-Machinery & Equip	\$500	
0001-400-250-521203-Precinct Administration	464-Liability Insurance	\$300	
0001-400-250-521203-Precinct Administration	491-Assoc. Dues/Membership	\$100	
0001-400-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-400-250-521203-Precinct Administration	931-County Central Stores	\$3,500	
0001-400-250-521203-Precinct Administration	954-County Land & Bldg Rentals	\$31,406	
0001-403-250-521203-Precinct Administration	110-Salaries	\$232,644	2.00
0001-403-250-521203-Precinct Administration	140-Overtime	\$800	
0001-403-250-521203-Precinct Administration	141-Comp Time Non Exempt	\$600	
0001-403-250-521203-Precinct Administration	210-Employee Benefits	\$19,894	
0001-403-250-521203-Precinct Administration	211-PERS/LEOFF	\$3,276	
0001-403-250-521203-Precinct Administration	221-Medical Insurance	\$34,441	
0001-403-250-521203-Precinct Administration	223-Dental	\$5,646	
0001-403-250-521203-Precinct Administration	230-Life Insurance	\$456	
0001-403-250-521203-Precinct Administration	236-Disability Ins.	\$1,410	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Precincts</u>			
0001-403-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$500	
0001-403-250-521203-Precinct Administration	324-Food/Water	\$500	
0001-403-250-521203-Precinct Administration	326-Expendable Equipment	\$9,000	
0001-403-250-521203-Precinct Administration	415-Xerox/Printing Services	\$200	
0001-403-250-521203-Precinct Administration	419-Other Prof. Services	\$500	
0001-403-250-521203-Precinct Administration	421-Telephone	\$52,500	
0001-403-250-521203-Precinct Administration	426-Ups/Federal Express	\$100	
0001-403-250-521203-Precinct Administration	433-Local Travel	\$1,500	
0001-403-250-521203-Precinct Administration	435-Meals	\$200	
0001-403-250-521203-Precinct Administration	438-Lodging	\$300	
0001-403-250-521203-Precinct Administration	439-Other Travel	\$100	
0001-403-250-521203-Precinct Administration	451-Rent - Copiers	\$5,000	
0001-403-250-521203-Precinct Administration	454-Rent Land & Buildings	\$61,650	
0001-403-250-521203-Precinct Administration	464-Liability Insurance	\$300	
0001-403-250-521203-Precinct Administration	471-Electrical & Heating	\$3,500	
0001-403-250-521203-Precinct Administration	482-Equipment Maintenance	\$200	
0001-403-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-403-250-521203-Precinct Administration	931-County Central Stores	\$4,000	
0001-403-250-521203-Precinct Administration	934-GIS/County Maps	\$100	
	<b>521203</b>	<b>Basub Total:</b>	<b>\$800,994</b>
			<b>4.00</b>
	<b><u>Program Total:</u></b>	<b><u>\$15,803,479</u></b>	<b><u>77.50</u></b>
<u>Executive-Headquarters</u>			
0001-402-250-520109-Executive Management	110-Salaries	\$188,206	1.00
0001-402-250-520109-Executive Management	210-Employee Benefits	\$15,998	
0001-402-250-520109-Executive Management	211-PERS/LEOFF	\$2,634	
0001-402-250-520109-Executive Management	221-Medical Insurance	\$27,164	
0001-402-250-520109-Executive Management	223-Dental	\$2,529	
0001-402-250-520109-Executive Management	230-Life Insurance	\$324	
0001-402-250-520109-Executive Management	236-Disability Ins.	\$1,176	
0001-406-250-520109-Executive Management	210-Employee Benefits	\$0	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$238,031</b>
			<b>1.00</b>
	<b><u>Program Total:</u></b>	<b><u>\$238,031</u></b>	<b><u>1.00</u></b>
<u>Executive/Admin Branch Sheriff</u>			
0001-402-250-520401-Training-Support	431-Airfare	\$0	
0001-402-250-520401-Training-Support	435-Meals	\$0	
0001-402-250-520401-Training-Support	438-Lodging	\$0	
0001-402-250-520401-Training-Support	496-Tuition/Registration	\$0	
	<b>520401</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
0001-402-250-521206-Off-Duty Program	120-Part Time Salaries	\$0	
0001-402-250-521206-Off-Duty Program	140-Overtime	\$526,640	
0001-402-250-521206-Off-Duty Program	210-Employee Benefits	\$44,764	
0001-402-250-521206-Off-Duty Program	211-PERS/LEOFF	\$7,372	
0001-402-250-521206-Off-Duty Program	410-Professional Services	\$77,000	
	<b>521206</b>	<b>Basub Total:</b>	<b>\$655,776</b>
			<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff</b>				
<b>Executive/Admin Branch Sheriff</b>				
		<b><u>Program Total:</u></b>	<b><u>\$655,776</u></b>	<b><u>0.00</u></b>
<b>Major Crimes Unit</b>				
0001-402-250-521211-Detectives	110-Salaries		\$898,992	7.00
0001-402-250-521211-Detectives	140-Overtime		\$34,500	
0001-402-250-521211-Detectives	141-Comp Time Non Exempt		\$300	
0001-402-250-521211-Detectives	210-Employee Benefits		\$79,374	
0001-402-250-521211-Detectives	211-PERS/LEOFF		\$13,074	
0001-402-250-521211-Detectives	221-Medical Insurance		\$179,538	
0001-402-250-521211-Detectives	223-Dental		\$19,467	
0001-402-250-521211-Detectives	230-Life Insurance		\$924	
0001-402-250-521211-Detectives	251-Uniform And Clothing		\$7,000	
0001-402-250-521211-Detectives	314-Maps-Books & Periodicals		\$300	
0001-402-250-521211-Detectives	326-Expendable Equipment		\$300	
0001-402-250-521211-Detectives	362-Unleaded Gasoline		\$100	
0001-402-250-521211-Detectives	415-Xerox/Printing Services		\$400	
0001-402-250-521211-Detectives	419-Other Prof. Services		\$600	
0001-402-250-521211-Detectives	421-Telephone		\$200	
0001-402-250-521211-Detectives	491-Assoc. Dues/Membership		\$100	
0001-402-250-521211-Detectives	499-Other Misc. Services		\$800	
0001-402-250-521211-Detectives	931-County Central Stores		\$2,000	
0001-402-250-521211-Detectives	952-Mileage Equipment Rental		\$73,600	
		<b><u>521211</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,311,569</u></b>
				<b><u>7.00</u></b>
0001-402-250-521212-Evidence Processing	110-Salaries		\$125,574	1.00
0001-402-250-521212-Evidence Processing	140-Overtime		\$6,000	
0001-402-250-521212-Evidence Processing	210-Employee Benefits		\$11,184	
0001-402-250-521212-Evidence Processing	211-PERS/LEOFF		\$1,842	
0001-402-250-521212-Evidence Processing	221-Medical Insurance		\$27,499	
0001-402-250-521212-Evidence Processing	223-Dental		\$2,529	
0001-402-250-521212-Evidence Processing	230-Life Insurance		\$132	
0001-402-250-521212-Evidence Processing	251-Uniform And Clothing		\$1,000	
0001-402-250-521212-Evidence Processing	326-Expendable Equipment		\$6,000	
0001-402-250-521212-Evidence Processing	415-Xerox/Printing Services		\$6,000	
0001-402-250-521212-Evidence Processing	419-Other Prof. Services		\$100	
0001-402-250-521212-Evidence Processing	421-Telephone		\$1,500	
0001-402-250-521212-Evidence Processing	426-Ups/Federal Express		\$100	
0001-402-250-521212-Evidence Processing	952-Mileage Equipment Rental		\$22,100	
		<b><u>521212</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$211,560</u></b>
				<b><u>1.00</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$1,523,129</u></b>	<b><u>8.00</u></b>
<b>School Resource Officers</b>				
0001-402-250-521280-Youth Programs	110-Salaries		\$487,673	4.00
0001-402-250-521280-Youth Programs	140-Overtime		\$15,000	
0001-402-250-521280-Youth Programs	141-Comp Time Non Exempt		\$10,000	
0001-402-250-521280-Youth Programs	210-Employee Benefits		\$43,577	
0001-402-250-521280-Youth Programs	211-PERS/LEOFF		\$7,178	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>School Resource Officers</u>			
0001-402-250-521280-Youth Programs	221-Medical Insurance	\$109,996	
0001-402-250-521280-Youth Programs	223-Dental	\$11,292	
0001-402-250-521280-Youth Programs	230-Life Insurance	\$528	
0001-402-250-521280-Youth Programs	251-Uniform And Clothing	\$100	
0001-402-250-521280-Youth Programs	326-Expendable Equipment	\$2,000	
0001-402-250-521280-Youth Programs	362-Unleaded Gasoline	\$200	
0001-402-250-521280-Youth Programs	426-Ups/Federal Express	\$200	
0001-402-250-521280-Youth Programs	952-Mileage Equipment Rental	\$46,800	
	<b>521280</b>	<b>Basub Total:</b>	<b>\$734,544</b>
			<b>4.00</b>
	<b><u>Program Total:</u></b>		<b><u>\$734,544</u></b>
			<b><u>4.00</u></b>
<u>Tactical Detective Unit</u>			
0001-402-250-521219-Domestic Violence Unit	110-Salaries	\$125,574	1.00
0001-402-250-521219-Domestic Violence Unit	210-Employee Benefits	\$10,674	
0001-402-250-521219-Domestic Violence Unit	211-PERS/LEOFF	\$1,758	
0001-402-250-521219-Domestic Violence Unit	221-Medical Insurance	\$27,499	
0001-402-250-521219-Domestic Violence Unit	223-Dental	\$2,529	
0001-402-250-521219-Domestic Violence Unit	230-Life Insurance	\$132	
	<b>521219</b>	<b>Basub Total:</b>	<b>\$168,166</b>
			<b>1.00</b>
0001-402-250-521234-Tactical Detective Unit	110-Salaries	\$1,012,858	8.00
0001-402-250-521234-Tactical Detective Unit	140-Overtime	\$68,900	
0001-402-250-521234-Tactical Detective Unit	141-Comp Time Non Exempt	\$13,800	
0001-402-250-521234-Tactical Detective Unit	210-Employee Benefits	\$93,123	
0001-402-250-521234-Tactical Detective Unit	211-PERS/LEOFF	\$15,338	
0001-402-250-521234-Tactical Detective Unit	221-Medical Insurance	\$207,037	
0001-402-250-521234-Tactical Detective Unit	223-Dental	\$21,408	
0001-402-250-521234-Tactical Detective Unit	230-Life Insurance	\$1,056	
0001-402-250-521234-Tactical Detective Unit	251-Uniform And Clothing	\$11,500	
0001-402-250-521234-Tactical Detective Unit	314-Maps-Books & Periodicals	\$200	
0001-402-250-521234-Tactical Detective Unit	326-Expendable Equipment	\$11,200	
0001-402-250-521234-Tactical Detective Unit	362-Unleaded Gasoline	\$100	
0001-402-250-521234-Tactical Detective Unit	415-Xerox/Printing Services	\$600	
0001-402-250-521234-Tactical Detective Unit	419-Other Prof. Services	\$5,800	
0001-402-250-521234-Tactical Detective Unit	421-Telephone	\$4,000	
0001-402-250-521234-Tactical Detective Unit	433-Local Travel	\$500	
0001-402-250-521234-Tactical Detective Unit	435-Meals	\$400	
0001-402-250-521234-Tactical Detective Unit	438-Lodging	\$500	
0001-402-250-521234-Tactical Detective Unit	451-Rent - Copiers	\$7,000	
0001-402-250-521234-Tactical Detective Unit	931-County Central Stores	\$1,200	
0001-402-250-521234-Tactical Detective Unit	952-Mileage Equipment Rental	\$41,400	
0001-402-250-521234-Tactical Detective Unit	955-Fixed Equipment Rental	\$3,600	
0001-402-250-521234-Tactical Detective Unit	996-County Workshops/Training	\$100	
	<b>521234</b>	<b>Basub Total:</b>	<b>\$1,521,620</b>
			<b>8.00</b>
0001-403-250-521243-Precinct Detective	952-Mileage Equipment Rental	\$3,600	
0001-403-250-521243-Precinct Detective	955-Fixed Equipment Rental	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff</b>				
<b>Tactical Detective Unit</b>				
			<u><b>521243</b></u>	<u><b>Basub Total:</b></u>
			<u><b>Program Total:</b></u>	<u><b>\$3,600</b></u>
			<u><b>\$1,693,386</b></u>	<u><b>9.00</b></u>
<b>Traffic/Marine/Road Deputies</b>				
0001-402-250-521202-Marine Patrol	110-Salaries		\$251,148	2.00
0001-402-250-521202-Marine Patrol	140-Overtime		\$55,000	
0001-402-250-521202-Marine Patrol	141-Comp Time Non Exempt		\$3,000	
0001-402-250-521202-Marine Patrol	210-Employee Benefits		\$26,278	
0001-402-250-521202-Marine Patrol	211-PERS/LEOFF		\$4,328	
0001-402-250-521202-Marine Patrol	221-Medical Insurance		\$47,040	
0001-402-250-521202-Marine Patrol	223-Dental		\$5,646	
0001-402-250-521202-Marine Patrol	230-Life Insurance		\$264	
0001-402-250-521202-Marine Patrol	326-Expendable Equipment		\$3,300	
0001-402-250-521202-Marine Patrol	362-Unleaded Gasoline		\$1,200	
0001-402-250-521202-Marine Patrol	421-Telephone		\$200	
0001-402-250-521202-Marine Patrol	491-Assoc. Dues/Membership		\$200	
0001-402-250-521202-Marine Patrol	952-Mileage Equipment Rental		\$110,500	
0001-402-250-521202-Marine Patrol	955-Fixed Equipment Rental		\$0	
			<u><b>521202</b></u>	<u><b>Basub Total:</b></u>
			<u><b>\$508,104</b></u>	<u><b>2.00</b></u>
0001-402-250-521701-Traffic (Homicides) Unit	110-Salaries		\$390,696	3.00
0001-402-250-521701-Traffic (Homicides) Unit	140-Overtime		\$30,400	
0001-402-250-521701-Traffic (Homicides) Unit	141-Comp Time Non Exempt		\$1,500	
0001-402-250-521701-Traffic (Homicides) Unit	210-Employee Benefits		\$35,920	
0001-402-250-521701-Traffic (Homicides) Unit	211-PERS/LEOFF		\$5,916	
0001-402-250-521701-Traffic (Homicides) Unit	221-Medical Insurance		\$69,542	
0001-402-250-521701-Traffic (Homicides) Unit	223-Dental		\$8,175	
0001-402-250-521701-Traffic (Homicides) Unit	230-Life Insurance		\$396	
0001-402-250-521701-Traffic (Homicides) Unit	314-Maps-Books & Periodicals		\$100	
0001-402-250-521701-Traffic (Homicides) Unit	326-Expendable Equipment		\$10,202	
0001-402-250-521701-Traffic (Homicides) Unit	327-Computer Supplies		\$200	
0001-402-250-521701-Traffic (Homicides) Unit	415-Xerox/Printing Services		\$100	
0001-402-250-521701-Traffic (Homicides) Unit	426-Ups/Federal Express		\$0	
0001-402-250-521701-Traffic (Homicides) Unit	431-Airfare		\$400	
0001-402-250-521701-Traffic (Homicides) Unit	435-Meals		\$100	
0001-402-250-521701-Traffic (Homicides) Unit	931-County Central Stores		\$300	
0001-402-250-521701-Traffic (Homicides) Unit	952-Mileage Equipment Rental		\$47,100	
0001-402-250-521701-Traffic (Homicides) Unit	954-County Land & Bldg Rentals		\$10,200	
0001-402-250-521701-Traffic (Homicides) Unit	996-County Workshops/Training		\$100	
			<u><b>521701</b></u>	<u><b>Basub Total:</b></u>
			<u><b>\$611,347</b></u>	<u><b>3.00</b></u>
0001-402-250-521721-Commercial Enforcement	110-Salaries		\$125,574	1.00
0001-402-250-521721-Commercial Enforcement	210-Employee Benefits		\$10,674	
0001-402-250-521721-Commercial Enforcement	211-PERS/LEOFF		\$1,758	
0001-402-250-521721-Commercial Enforcement	221-Medical Insurance		\$27,499	
0001-402-250-521721-Commercial Enforcement	223-Dental		\$3,117	
0001-402-250-521721-Commercial Enforcement	230-Life Insurance		\$132	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Traffic/Marine/Road Deputies</u>			
0001-402-250-521721-Commercial Enforcement	952-Mileage Equipment Rental	\$51,200	
	<b>521721</b>	<b>Basub Total:</b>	<b>\$219,954</b>
0001-402-250-521729-Other Deputy Activity	140-Overtime	\$1,000	
0001-402-250-521729-Other Deputy Activity	210-Employee Benefits	\$86	
0001-402-250-521729-Other Deputy Activity	211-PERS/LEOFF	\$14	
	<b>521729</b>	<b>Basub Total:</b>	<b>\$1,100</b>
<b><u>Program Total:</u></b>		<b>\$1,340,505</b>	<b>6.00</b>
<b><u>Total By Sheriff</u></b>		<b>\$28,844,101</b>	<b>138.50</b>
<u>Sheriff Civil/Support</u>			
<u>Civil Records</u>			
0001-402-254-520109-Executive Management	110-Salaries	\$186,006	1.00
0001-402-254-520109-Executive Management	210-Employee Benefits	\$15,810	
0001-402-254-520109-Executive Management	211-PERS/LEOFF	\$2,604	
0001-402-254-520109-Executive Management	221-Medical Insurance	\$27,164	
0001-402-254-520109-Executive Management	223-Dental	\$3,117	
0001-402-254-520109-Executive Management	230-Life Insurance	\$324	
0001-402-254-520109-Executive Management	236-Disability Ins.	\$1,162	
0001-406-254-520109-Executive Management	210-Employee Benefits	\$0	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$236,187</b>
<b><u>Program Total:</u></b>		<b>\$236,187</b>	<b>1.00</b>
<u>Information Management</u>			
0001-402-254-520102-Disc	110-Salaries	\$290,836	2.00
0001-402-254-520102-Disc	140-Overtime	\$1,500	
0001-402-254-520102-Disc	210-Employee Benefits	\$24,848	
0001-402-254-520102-Disc	211-PERS/LEOFF	\$4,092	
0001-402-254-520102-Disc	221-Medical Insurance	\$54,328	
0001-402-254-520102-Disc	223-Dental	\$5,058	
0001-402-254-520102-Disc	230-Life Insurance	\$648	
0001-402-254-520102-Disc	236-Disability Ins.	\$1,816	
0001-402-254-520102-Disc	314-Maps-Books & Periodicals	\$200	
0001-402-254-520102-Disc	318-Equipment Under \$5000	\$93,420	
0001-402-254-520102-Disc	327-Computer Supplies	\$68,000	
0001-402-254-520102-Disc	415-Xerox/Printing Services	\$33,000	
0001-402-254-520102-Disc	419-Other Prof. Services	\$28,600	
0001-402-254-520102-Disc	421-Telephone	\$900	
0001-402-254-520102-Disc	426-Ups/Federal Express	\$0	
0001-402-254-520102-Disc	428-Cellular One/Pagers	\$0	
0001-402-254-520102-Disc	482-Equipment Maintenance	\$32,000	
0001-402-254-520102-Disc	484-Radios Maintenance.	\$2,125	
0001-402-254-520102-Disc	487-Computer Maintenance/Repair	\$4,000	
0001-402-254-520102-Disc	911-County Contract Services	\$392,685	
0001-402-254-520102-Disc	931-County Central Stores	\$400	
0001-402-254-520102-Disc	958-County TER&R TER&R Rents	\$441,320	
	<b>520102</b>	<b>Basub Total:</b>	<b>\$1,479,776</b>
<b><u>Program Total:</u></b>		<b>\$1,479,776</b>	<b>2.00</b>

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff Civil/Support</b>			
<b>Information Management</b>			
0001-402-254-521216-Crime Analysis	110-Salaries	\$99,777	1.00
0001-402-254-521216-Crime Analysis	140-Overtime	\$6,300	
0001-402-254-521216-Crime Analysis	141-Comp Time Non Exempt	\$2,700	
0001-402-254-521216-Crime Analysis	210-Employee Benefits	\$9,246	
0001-402-254-521216-Crime Analysis	211-PERS/LEOFF	\$1,523	
0001-402-254-521216-Crime Analysis	221-Medical Insurance	\$14,553	
0001-402-254-521216-Crime Analysis	223-Dental	\$3,117	
0001-402-254-521216-Crime Analysis	230-Life Insurance	\$132	
0001-402-254-521216-Crime Analysis	236-Disability Ins.	\$559	
0001-402-254-521216-Crime Analysis	251-Uniform And Clothing	\$1,000	
0001-402-254-521216-Crime Analysis	326-Expendable Equipment	\$1,000	
0001-402-254-521216-Crime Analysis	327-Computer Supplies	\$1,000	
0001-402-254-521216-Crime Analysis	415-Xerox/Printing Services	\$0	
0001-402-254-521216-Crime Analysis	419-Other Prof. Services	\$0	
0001-402-254-521216-Crime Analysis	421-Telephone	\$300	
0001-402-254-521216-Crime Analysis	496-Tuition/Registration	\$100	
0001-402-254-521216-Crime Analysis	931-County Central Stores	\$200	
0001-402-254-521216-Crime Analysis	952-Mileage Equipment Rental	\$0	
0001-402-254-521216-Crime Analysis	996-County Workshops/Training	\$400	
	<b>521216 Basub Total:</b>	<b>\$141,907</b>	<b>1.00</b>
0001-416-254-523102-Jail Technology	327-Computer Supplies	\$17,856	
0001-416-254-523102-Jail Technology	419-Other Prof. Services	\$7,000	
0001-416-254-523102-Jail Technology	482-Equipment Maintenance	\$5,874	
0001-416-254-523102-Jail Technology	484-Radios Maintenance.	\$7,000	
	<b>523102 Basub Total:</b>	<b>\$37,730</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$1,659,413</b>	<b>3.00</b>
<b>Property and Evidence</b>			
0001-402-254-520111-Mandatory Safety/Health	314-Maps-Books & Periodicals	\$0	
0001-402-254-520111-Mandatory Safety/Health	323-Drugs/Medical	\$50	
0001-402-254-520111-Mandatory Safety/Health	326-Expendable Equipment	\$8,550	
0001-402-254-520111-Mandatory Safety/Health	327-Computer Supplies	\$200	
0001-402-254-520111-Mandatory Safety/Health	414-Medical & Dental	\$0	
0001-402-254-520111-Mandatory Safety/Health	419-Other Prof. Services	\$40	
0001-402-254-520111-Mandatory Safety/Health	426-Ups/Federal Express	\$250	
0001-402-254-520111-Mandatory Safety/Health	493-Filing/Recording/Permit Fees	\$0	
0001-402-254-520111-Mandatory Safety/Health	931-County Central Stores	\$170	
	<b>520111 Basub Total:</b>	<b>\$9,260</b>	<b>0.00</b>
0001-402-254-520910-Property & Evidence	110-Salaries	\$23,338	0.50
0001-402-254-520910-Property & Evidence	140-Overtime	\$29,400	
0001-402-254-520910-Property & Evidence	141-Comp Time Non Exempt	\$2,600	
0001-402-254-520910-Property & Evidence	210-Employee Benefits	\$4,703	
0001-402-254-520910-Property & Evidence	211-PERS/LEOFF	\$775	
0001-402-254-520910-Property & Evidence	221-Medical Insurance	\$13,582	
0001-402-254-520910-Property & Evidence	223-Dental	\$1,558	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Property and Evidence</u>			
0001-402-254-520910-Property & Evidence	230-Life Insurance	\$66	
0001-402-254-520910-Property & Evidence	236-Disability Ins.	\$131	
0001-402-254-520910-Property & Evidence	326-Expendable Equipment	\$4,249	
0001-402-254-520910-Property & Evidence	415-Xerox/Printing Services	\$3,900	
0001-402-254-520910-Property & Evidence	426-Ups/Federal Express	\$270	
0001-402-254-520910-Property & Evidence	954-County Land & Bldg Rentals	\$0	
	<b>520910 Basub Total:</b>	<b>\$84,572</b>	<b>0.50</b>
0001-402-254-520921-Logistics-Support	110-Salaries	\$132,057	1.50
0001-402-254-520921-Logistics-Support	210-Employee Benefits	\$11,225	
0001-402-254-520921-Logistics-Support	211-PERS/LEOFF	\$1,848	
0001-402-254-520921-Logistics-Support	221-Medical Insurance	\$10,916	
0001-402-254-520921-Logistics-Support	223-Dental	\$4,207	
0001-402-254-520921-Logistics-Support	230-Life Insurance	\$390	
0001-402-254-520921-Logistics-Support	236-Disability Ins.	\$810	
0001-402-254-520921-Logistics-Support	253-New Uniform Allowance	\$15,600	
0001-402-254-520921-Logistics-Support	254-Replacement Uniform Allowance	\$20,896	
0001-402-254-520921-Logistics-Support	255-Uniform Cleaning	\$4,200	
0001-402-254-520921-Logistics-Support	314-Maps-Books & Periodicals	\$260	
0001-402-254-520921-Logistics-Support	315-Office Supplies	\$23,000	
0001-402-254-520921-Logistics-Support	326-Expendable Equipment	\$18,000	
0001-402-254-520921-Logistics-Support	327-Computer Supplies	\$300	
0001-402-254-520921-Logistics-Support	328-Uniforms/Clothing	\$0	
0001-402-254-520921-Logistics-Support	329-Other Operating Support	\$0	
0001-402-254-520921-Logistics-Support	362-Unleaded Gasoline	\$350	
0001-402-254-520921-Logistics-Support	412-Legal Services	\$100	
0001-402-254-520921-Logistics-Support	415-Xerox/Printing Services	\$200	
0001-402-254-520921-Logistics-Support	419-Other Prof. Services	\$10,000	
0001-402-254-520921-Logistics-Support	421-Telephone	\$0	
0001-402-254-520921-Logistics-Support	426-Ups/Federal Express	\$1,300	
0001-402-254-520921-Logistics-Support	428-Cellular One/Pagers	\$2,000	
0001-402-254-520921-Logistics-Support	429-Other Communication	\$0	
0001-402-254-520921-Logistics-Support	451-Rent - Copiers	\$9,550	
0001-402-254-520921-Logistics-Support	456-Other Vehicle Rental	\$325	
0001-402-254-520921-Logistics-Support	471-Electrical & Heating	\$0	
0001-402-254-520921-Logistics-Support	481-Building Maintenance.	\$0	
0001-402-254-520921-Logistics-Support	482-Equipment Maintenance	\$1,900	
0001-402-254-520921-Logistics-Support	484-Radios Maintenance.	\$1,100	
0001-402-254-520921-Logistics-Support	491-Assoc. Dues/Membership	\$200	
0001-402-254-520921-Logistics-Support	493-Filing/Recording/Permit Fees	\$140	
0001-402-254-520921-Logistics-Support	931-County Central Stores	\$12,600	
0001-402-254-520921-Logistics-Support	934-GIS/County Maps	\$350	
0001-402-254-520921-Logistics-Support	952-Mileage Equipment Rental	\$60,100	
	<b>520921 Basub Total:</b>	<b>\$343,924</b>	<b>1.50</b>
0001-402-254-521111-Mandatory Safety & Health	323-Drugs/Medical	\$2,900	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Sheriff</b>			
<a href="#">Sheriff Civil/Support</a>			
<a href="#">Property and Evidence</a>			
0001-402-254-521111-Mandatory Safety & Health	326-Expendable Equipment	\$39,000	
0001-402-254-521111-Mandatory Safety & Health	419-Other Prof. Services	\$300	
0001-402-254-521111-Mandatory Safety & Health	426-Ups/Federal Express	\$700	
0001-402-254-521111-Mandatory Safety & Health	482-Equipment Maintenance	\$900	
0001-402-254-521111-Mandatory Safety & Health	931-County Central Stores	\$310	
	<b>521111</b>	<b>Basub Total:</b>	<b>\$44,110</b>
0001-402-254-521309-Property & Evidence	110-Salaries	\$338,688	5.00
0001-402-254-521309-Property & Evidence	210-Employee Benefits	\$28,788	
0001-402-254-521309-Property & Evidence	211-PERS/LEOFF	\$4,741	
0001-402-254-521309-Property & Evidence	221-Medical Insurance	\$93,489	
0001-402-254-521309-Property & Evidence	223-Dental	\$13,821	
0001-402-254-521309-Property & Evidence	230-Life Insurance	\$660	
0001-402-254-521309-Property & Evidence	236-Disability Ins.	\$1,895	
	<b>521309</b>	<b>Basub Total:</b>	<b>\$482,082</b>
0001-402-254-521504-Property And Fleet Mgt	326-Expendable Equipment	\$0	
0001-402-254-521504-Property And Fleet Mgt	419-Other Prof. Services	\$25,900	
0001-402-254-521504-Property And Fleet Mgt	454-Rent Land & Buildings	\$0	
0001-402-254-521504-Property And Fleet Mgt	471-Electrical & Heating	\$15,600	
0001-402-254-521504-Property And Fleet Mgt	476-Water & Sewer	\$6,700	
0001-402-254-521504-Property And Fleet Mgt	482-Equipment Maintenance	\$270	
0001-402-254-521504-Property And Fleet Mgt	485-Vehicles-Repair/Maintenance	\$700	
0001-402-254-521504-Property And Fleet Mgt	499-Other Misc. Services	\$1,000	
	<b>521504</b>	<b>Basub Total:</b>	<b>\$50,170</b>
0001-402-254-521921-Logistics-Enforcement	253-New Uniform Allowance	\$30,000	
0001-402-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$73,500	
0001-402-254-521921-Logistics-Enforcement	255-Uniform Cleaning	\$37,800	
0001-402-254-521921-Logistics-Enforcement	314-Maps-Books & Periodicals	\$200	
0001-402-254-521921-Logistics-Enforcement	315-Office Supplies	\$5,000	
0001-402-254-521921-Logistics-Enforcement	318-Equipment Under \$5000	\$0	
0001-402-254-521921-Logistics-Enforcement	326-Expendable Equipment	\$97,000	
0001-402-254-521921-Logistics-Enforcement	332-Weapons	\$600	
0001-402-254-521921-Logistics-Enforcement	336-Ammunitions	\$9,300	
0001-402-254-521921-Logistics-Enforcement	362-Unleaded Gasoline	\$0	
0001-402-254-521921-Logistics-Enforcement	415-Xerox/Printing Services	\$75	
0001-402-254-521921-Logistics-Enforcement	419-Other Prof. Services	\$1,850	
0001-402-254-521921-Logistics-Enforcement	426-Ups/Federal Express	\$1,400	
0001-402-254-521921-Logistics-Enforcement	428-Cellular One/Pagers	\$99,168	
0001-402-254-521921-Logistics-Enforcement	482-Equipment Maintenance	\$4,295	
0001-402-254-521921-Logistics-Enforcement	484-Radios Maintenance.	\$7,000	
0001-402-254-521921-Logistics-Enforcement	931-County Central Stores	\$200	
0001-402-254-521921-Logistics-Enforcement	934-GIS/County Maps	\$6,028	
0001-402-254-521921-Logistics-Enforcement	952-Mileage Equipment Rental	\$0	
0001-402-254-521921-Logistics-Enforcement	980-Interfund Maintenance/Repairs	\$12,000	
	<b>521921</b>	<b>Basub Total:</b>	<b>\$385,416</b>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Property and Evidence</u>			
0001-402-254-523111-Mandatory Safety & Health	323-Drugs/Medical	\$0	
0001-402-254-523111-Mandatory Safety & Health	326-Expendable Equipment	\$36,000	
0001-416-254-523111-Mandatory Safety & Health	314-Maps-Books & Periodicals	\$260	
0001-416-254-523111-Mandatory Safety & Health	323-Drugs/Medical	\$3,400	
0001-416-254-523111-Mandatory Safety & Health	419-Other Prof. Services	\$5,000	
0001-416-254-523111-Mandatory Safety & Health	426-Ups/Federal Express	\$450	
0001-416-254-523111-Mandatory Safety & Health	482-Equipment Maintenance	\$0	
	<b>523111 Basub Total:</b>	<b>\$45,110</b>	<b>0.00</b>
0001-416-254-523921-Logistics-Jail	110-Salaries	\$24,908	0.50
0001-416-254-523921-Logistics-Jail	210-Employee Benefits	\$2,117	
0001-416-254-523921-Logistics-Jail	211-PERS/LEOFF	\$349	
0001-416-254-523921-Logistics-Jail	221-Medical Insurance	\$3,639	
0001-416-254-523921-Logistics-Jail	223-Dental	\$1,090	
0001-416-254-523921-Logistics-Jail	230-Life Insurance	\$66	
0001-416-254-523921-Logistics-Jail	236-Disability Ins.	\$139	
0001-416-254-523921-Logistics-Jail	253-New Uniform Allowance	\$20,000	
0001-416-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$49,000	
0001-416-254-523921-Logistics-Jail	255-Uniform Cleaning	\$32,500	
0001-416-254-523921-Logistics-Jail	315-Office Supplies	\$9,500	
0001-416-254-523921-Logistics-Jail	326-Expendable Equipment	\$15,000	
0001-416-254-523921-Logistics-Jail	336-Ammunitions	\$350	
0001-416-254-523921-Logistics-Jail	419-Other Prof. Services	\$100	
0001-416-254-523921-Logistics-Jail	426-Ups/Federal Express	\$250	
0001-416-254-523921-Logistics-Jail	428-Cellular One/Pagers	\$4,200	
0001-416-254-523921-Logistics-Jail	482-Equipment Maintenance	\$0	
0001-416-254-523921-Logistics-Jail	484-Radios Maintenance.	\$8,550	
0001-416-254-523921-Logistics-Jail	934-GIS/County Maps	\$220	
0001-416-254-523921-Logistics-Jail	952-Mileage Equipment Rental	\$8,000	
	<b>523921 Basub Total:</b>	<b>\$179,978</b>	<b>0.50</b>
	<b>Program Total:</b>	<b>\$1,624,622</b>	<b>7.50</b>
<u>Reception</u>			
0001-416-254-523106-Reception	110-Salaries	\$359,458	6.00
0001-416-254-523106-Reception	140-Overtime	\$3,900	
0001-416-254-523106-Reception	141-Comp Time Non Exempt	\$2,000	
0001-416-254-523106-Reception	210-Employee Benefits	\$31,055	
0001-416-254-523106-Reception	211-PERS/LEOFF	\$5,115	
0001-416-254-523106-Reception	221-Medical Insurance	\$81,910	
0001-416-254-523106-Reception	223-Dental	\$15,651	
0001-416-254-523106-Reception	230-Life Insurance	\$792	
0001-416-254-523106-Reception	236-Disability Ins.	\$2,012	
0001-416-254-523106-Reception	314-Maps-Books & Periodicals	\$100	
0001-416-254-523106-Reception	315-Office Supplies	\$300	
0001-416-254-523106-Reception	326-Expendable Equipment	\$3,000	
0001-416-254-523106-Reception	421-Telephone	\$10,500	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff Civil/Support</b>			
<b>Reception</b>			
0001-416-254-523106-Reception	482-Equipment Maintenance	\$600	
0001-416-254-523106-Reception	493-Filing/Recording/Permit Fees	\$400	
0001-416-254-523106-Reception	931-County Central Stores	\$1,500	
	<b>523106 Basub Total:</b>	<b>\$518,293</b>	<b>6.00</b>
	<b>Program Total:</b>	<b>\$518,293</b>	<b>6.00</b>
<b>Records</b>			
0001-402-254-520107-Criminal Records	110-Salaries	\$1,906,161	27.50
0001-402-254-520107-Criminal Records	133-Shift Differential	\$86,112	
0001-402-254-520107-Criminal Records	140-Overtime	\$84,800	
0001-402-254-520107-Criminal Records	141-Comp Time Non Exempt	\$9,500	
0001-402-254-520107-Criminal Records	144-Minimum Overtime-Sheriff	\$25,200	
0001-402-254-520107-Criminal Records	210-Employee Benefits	\$179,501	
0001-402-254-520107-Criminal Records	211-PERS/LEOFF	\$29,566	
0001-402-254-520107-Criminal Records	221-Medical Insurance	\$447,908	
0001-402-254-520107-Criminal Records	223-Dental	\$81,676	
0001-402-254-520107-Criminal Records	230-Life Insurance	\$3,822	
0001-402-254-520107-Criminal Records	236-Disability Ins.	\$10,745	
0001-402-254-520107-Criminal Records	252-Meal Allowance	\$450	
0001-402-254-520107-Criminal Records	314-Maps-Books & Periodicals	\$300	
0001-402-254-520107-Criminal Records	315-Office Supplies	\$6,500	
0001-402-254-520107-Criminal Records	326-Expendable Equipment	\$8,000	
0001-402-254-520107-Criminal Records	327-Computer Supplies	\$100	
0001-402-254-520107-Criminal Records	415-Xerox/Printing Services	\$550	
0001-402-254-520107-Criminal Records	419-Other Prof. Services	\$3,000	
0001-402-254-520107-Criminal Records	421-Telephone	\$16,800	
0001-402-254-520107-Criminal Records	426-Ups/Federal Express	\$200	
0001-402-254-520107-Criminal Records	435-Meals	\$0	
0001-402-254-520107-Criminal Records	451-Rent - Copiers	\$27,000	
0001-402-254-520107-Criminal Records	455-Machinery & Equip	\$35,600	
0001-402-254-520107-Criminal Records	482-Equipment Maintenance	\$13,900	
0001-402-254-520107-Criminal Records	491-Assoc. Dues/Membership	\$300	
0001-402-254-520107-Criminal Records	493-Filing/Recording/Permit Fees	\$0	
0001-402-254-520107-Criminal Records	931-County Central Stores	\$17,000	
0001-402-254-520107-Criminal Records	934-GIS/County Maps	\$100	
0001-402-254-520107-Criminal Records	952-Mileage Equipment Rental	\$700	
	<b>520107 Basub Total:</b>	<b>\$2,995,491</b>	<b>27.50</b>
0001-402-254-520214-Warrants	110-Salaries	\$290,448	4.00
0001-402-254-520214-Warrants	140-Overtime	\$5,000	
0001-402-254-520214-Warrants	141-Comp Time Non Exempt	\$1,400	
0001-402-254-520214-Warrants	210-Employee Benefits	\$25,232	
0001-402-254-520214-Warrants	211-PERS/LEOFF	\$4,156	
0001-402-254-520214-Warrants	221-Medical Insurance	\$83,434	
0001-402-254-520214-Warrants	223-Dental	\$11,880	
0001-402-254-520214-Warrants	230-Life Insurance	\$528	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Records</u>			
0001-402-254-520214-Warrants	236-Disability Ins.	\$1,626	
0001-402-254-520214-Warrants	314-Maps-Books & Periodicals	\$100	
0001-402-254-520214-Warrants	326-Expendable Equipment	\$100	
0001-402-254-520214-Warrants	421-Telephone	\$2,600	
0001-402-254-520214-Warrants	931-County Central Stores	\$1,800	
	<u>520214</u>	<u>Basub Total:</u>	<u>\$428,304</u>
0001-402-254-520901-Civil Records	110-Salaries	\$317,864	4.50
0001-402-254-520901-Civil Records	140-Overtime	\$33,800	
0001-402-254-520901-Civil Records	141-Comp Time Non Exempt	\$12,000	
0001-402-254-520901-Civil Records	210-Employee Benefits	\$30,911	
0001-402-254-520901-Civil Records	211-PERS/LEOFF	\$5,091	
0001-402-254-520901-Civil Records	221-Medical Insurance	\$80,738	
0001-402-254-520901-Civil Records	223-Dental	\$11,445	
0001-402-254-520901-Civil Records	230-Life Insurance	\$594	
0001-402-254-520901-Civil Records	236-Disability Ins.	\$1,781	
0001-402-254-520901-Civil Records	326-Expendable Equipment	\$1,000	
0001-402-254-520901-Civil Records	415-Xerox/Printing Services	\$1,900	
0001-402-254-520901-Civil Records	419-Other Prof. Services	\$100	
0001-402-254-520901-Civil Records	421-Telephone	\$800	
0001-402-254-520901-Civil Records	451-Rent - Copiers	\$3,200	
0001-402-254-520901-Civil Records	482-Equipment Maintenance	\$300	
0001-402-254-520901-Civil Records	499-Other Misc. Services	\$1,180	
0001-402-254-520901-Civil Records	931-County Central Stores	\$700	
0001-402-254-520901-Civil Records	934-GIS/County Maps	\$100	
0001-402-254-520901-Civil Records	952-Mileage Equipment Rental	\$10,300	
	<u>520901</u>	<u>Basub Total:</u>	<u>\$513,804</u>
0001-402-254-521215-Id	110-Salaries	\$74,838	1.00
0001-402-254-521215-Id	140-Overtime	\$1,000	
0001-402-254-521215-Id	141-Comp Time Non Exempt	\$300	
0001-402-254-521215-Id	210-Employee Benefits	\$6,472	
0001-402-254-521215-Id	211-PERS/LEOFF	\$1,066	
0001-402-254-521215-Id	221-Medical Insurance	\$10,055	
0001-402-254-521215-Id	223-Dental	\$3,117	
0001-402-254-521215-Id	230-Life Insurance	\$132	
0001-402-254-521215-Id	236-Disability Ins.	\$420	
0001-402-254-521215-Id	326-Expendable Equipment	\$3,000	
0001-402-254-521215-Id	415-Xerox/Printing Services	\$150	
0001-402-254-521215-Id	421-Telephone	\$400	
0001-402-254-521215-Id	482-Equipment Maintenance	\$6,800	
0001-402-254-521215-Id	931-County Central Stores	\$2,500	
	<u>521215</u>	<u>Basub Total:</u>	<u>\$110,250</u>
0001-416-254-523108-Jail Records	110-Salaries	\$421,403	6.00
0001-416-254-523108-Jail Records	140-Overtime	\$12,200	
0001-416-254-523108-Jail Records	141-Comp Time Non Exempt	\$11,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<b>Sheriff</b>			
<u>Sheriff Civil/Support</u>			
<u>Records</u>			
0001-416-254-523108-Jail Records	144-Minimum Overtime-Sheriff	\$5,000	
0001-416-254-523108-Jail Records	210-Employee Benefits	\$38,217	
0001-416-254-523108-Jail Records	211-PERS/LEOFF	\$6,294	
0001-416-254-523108-Jail Records	221-Medical Insurance	\$108,478	
0001-416-254-523108-Jail Records	223-Dental	\$16,938	
0001-416-254-523108-Jail Records	230-Life Insurance	\$792	
0001-416-254-523108-Jail Records	236-Disability Ins.	\$2,358	
0001-416-254-523108-Jail Records	252-Meal Allowance	\$100	
0001-416-254-523108-Jail Records	314-Maps-Books & Periodicals	\$100	
0001-416-254-523108-Jail Records	315-Office Supplies	\$1,600	
0001-416-254-523108-Jail Records	326-Expendable Equipment	\$6,000	
0001-416-254-523108-Jail Records	419-Other Prof. Services	\$200	
0001-416-254-523108-Jail Records	421-Telephone	\$1,700	
0001-416-254-523108-Jail Records	426-Ups/Federal Express	\$100	
0001-416-254-523108-Jail Records	482-Equipment Maintenance	\$700	
0001-416-254-523108-Jail Records	931-County Central Stores	\$6,000	
	<b>523108</b>	<b>Basub Total:</b>	<b>\$639,180</b>
		<b>Program Total:</b>	<b>\$4,687,029</b>
			<b>43.00</b>
<u>Total By Sheriff Civil/Support</u>			
		<b>\$8,725,544</b>	<b>60.50</b>
<u>Sheriff Executive/Administration</u>			
<u>Executive Management</u>			
0001-402-256-520103-Office Support	110-Salaries	\$218,398	3.00
0001-402-256-520103-Office Support	140-Overtime	\$1,400	
0001-402-256-520103-Office Support	141-Comp Time Non Exempt	\$4,000	
0001-402-256-520103-Office Support	210-Employee Benefits	\$19,022	
0001-402-256-520103-Office Support	211-PERS/LEOFF	\$3,134	
0001-402-256-520103-Office Support	221-Medical Insurance	\$57,301	
0001-402-256-520103-Office Support	223-Dental	\$8,175	
0001-402-256-520103-Office Support	230-Life Insurance	\$588	
0001-402-256-520103-Office Support	236-Disability Ins.	\$1,276	
0001-402-256-520103-Office Support	314-Maps-Books & Periodicals	\$550	
0001-402-256-520103-Office Support	315-Office Supplies	\$300	
0001-402-256-520103-Office Support	324-Food/Water	\$250	
0001-402-256-520103-Office Support	326-Expendable Equipment	\$3,600	
0001-402-256-520103-Office Support	327-Computer Supplies	\$100	
0001-402-256-520103-Office Support	412-Legal Services	\$32,200	
0001-402-256-520103-Office Support	415-Xerox/Printing Services	\$100	
0001-402-256-520103-Office Support	426-Ups/Federal Express	\$100	
0001-402-256-520103-Office Support	451-Rent - Copiers	\$17,600	
0001-402-256-520103-Office Support	482-Equipment Maintenance	\$100	
0001-402-256-520103-Office Support	931-County Central Stores	\$1,800	
	<b>520103</b>	<b>Basub Total:</b>	<b>\$369,994</b>
			<b>3.00</b>
0001-402-256-520109-Executive Management	110-Salaries	\$399,372	2.00
0001-402-256-520109-Executive Management	210-Employee Benefits	\$33,946	

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: **66**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff Executive/Administration</b>			
<b>Executive Management</b>			
0001-402-256-520109-Executive Management	211-PERS/LEOFF	\$5,592	
0001-402-256-520109-Executive Management	221-Medical Insurance	\$38,606	
0001-402-256-520109-Executive Management	223-Dental	\$5,058	
0001-402-256-520109-Executive Management	230-Life Insurance	\$648	
0001-402-256-520109-Executive Management	236-Disability Ins.	\$2,496	
0001-402-256-520109-Executive Management	252-Meal Allowance	\$7,500	
0001-402-256-520109-Executive Management	256-Vehicle Allowance	\$9,600	
0001-402-256-520109-Executive Management	314-Maps-Books & Periodicals	\$800	
0001-402-256-520109-Executive Management	326-Expendable Equipment	\$24,000	
0001-402-256-520109-Executive Management	362-Unleaded Gasoline	\$500	
0001-402-256-520109-Executive Management	419-Other Prof. Services	\$40,000	
0001-402-256-520109-Executive Management	421-Telephone	\$3,200	
0001-402-256-520109-Executive Management	428-Cellular One/Pagers	\$1,000	
0001-402-256-520109-Executive Management	431-Airfare	\$5,000	
0001-402-256-520109-Executive Management	434-Long Distance Travel	\$500	
0001-402-256-520109-Executive Management	435-Meals	\$11,000	
0001-402-256-520109-Executive Management	438-Lodging	\$8,000	
0001-402-256-520109-Executive Management	491-Assoc. Dues/Membership	\$2,000	
0001-402-256-520109-Executive Management	496-Tuition/Registration	\$5,000	
0001-402-256-520109-Executive Management	931-County Central Stores	\$500	
0001-402-256-520109-Executive Management	952-Mileage Equipment Rental	\$25,000	
0001-402-256-520109-Executive Management	210-Employee Benefits	\$0	
0001-402-256-520109-Executive Management	326-Expendable Equipment	\$0	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$629,318</b>
			<b>2.00</b>
0001-402-256-521505-Alarm Ordinance	140-Overtime	\$3,700	
0001-402-256-521505-Alarm Ordinance	210-Employee Benefits	\$314	
0001-402-256-521505-Alarm Ordinance	211-PERS/LEOFF	\$52	
0001-402-256-521505-Alarm Ordinance	315-Office Supplies	\$6,500	
0001-402-256-521505-Alarm Ordinance	419-Other Prof. Services	\$4,700	
	<b>521505</b>	<b>Basub Total:</b>	<b>\$15,266</b>
			<b>0.00</b>
<b>Program Total:</b>			<b>\$1,014,578</b>
			<b>5.00</b>
<b>Finance and Planning</b>			
0001-402-256-520105-Planning & Fiscal	110-Salaries	\$440,854	4.50
0001-402-256-520105-Planning & Fiscal	140-Overtime	\$1,000	
0001-402-256-520105-Planning & Fiscal	141-Comp Time Non Exempt	\$0	
0001-402-256-520105-Planning & Fiscal	210-Employee Benefits	\$37,558	
0001-402-256-520105-Planning & Fiscal	211-PERS/LEOFF	\$6,186	
0001-402-256-520105-Planning & Fiscal	221-Medical Insurance	\$77,129	
0001-402-256-520105-Planning & Fiscal	223-Dental	\$13,144	
0001-402-256-520105-Planning & Fiscal	230-Life Insurance	\$978	
0001-402-256-520105-Planning & Fiscal	236-Disability Ins.	\$2,638	
0001-402-256-520105-Planning & Fiscal	314-Maps-Books & Periodicals	\$1,000	
0001-402-256-520105-Planning & Fiscal	326-Expendable Equipment	\$0	
0001-402-256-520105-Planning & Fiscal	327-Computer Supplies	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff Executive/Administration</b>				
<b>Finance and Planning</b>				
0001-402-256-520105-Planning & Fiscal	410-Professional Services	\$71,408		
0001-402-256-520105-Planning & Fiscal	421-Telephone	\$4,000		
0001-402-256-520105-Planning & Fiscal	434-Long Distance Travel	\$0		
0001-402-256-520105-Planning & Fiscal	435-Meals	\$0		
0001-402-256-520105-Planning & Fiscal	438-Lodging	\$0		
0001-402-256-520105-Planning & Fiscal	451-Rent - Copiers	\$20,000		
0001-402-256-520105-Planning & Fiscal	457-Rental Mail/Bank Boxes	\$0		
0001-402-256-520105-Planning & Fiscal	482-Equipment Maintenance	\$0		
0001-402-256-520105-Planning & Fiscal	491-Assoc. Dues/Membership	\$200		
0001-402-256-520105-Planning & Fiscal	496-Tuition/Registration	\$800		
0001-402-256-520105-Planning & Fiscal	931-County Central Stores	\$4,360		
	<b>520105</b>	<b>Basub Total:</b>	<b>\$681,255</b>	<b>4.50</b>
0001-416-256-523602-Commissary	110-Salaries	\$106,766	1.50	
0001-416-256-523602-Commissary	140-Overtime	\$200		
0001-416-256-523602-Commissary	141-Comp Time Non Exempt	\$200		
0001-416-256-523602-Commissary	210-Employee Benefits	\$9,110		
0001-416-256-523602-Commissary	211-PERS/LEOFF	\$1,500		
0001-416-256-523602-Commissary	221-Medical Insurance	\$28,135		
0001-416-256-523602-Commissary	223-Dental	\$4,381		
0001-416-256-523602-Commissary	230-Life Insurance	\$198		
0001-416-256-523602-Commissary	236-Disability Ins.	\$598		
0001-416-256-523602-Commissary	421-Telephone	\$0		
	<b>523602</b>	<b>Basub Total:</b>	<b>\$151,088</b>	<b>1.50</b>
0001-000-256-597050-Transfer Out To 3050	550-Operating Transfers	\$0		
	<b>597050</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b><i>Program Total:</i></b>		<b><i>\$832,343</i></b>	<b><i>6.00</i></b>
<b>Human Resources and Training</b>				
0001-402-256-520104-Personnel	110-Salaries	\$322,908	3.00	
0001-402-256-520104-Personnel	140-Overtime	\$1,400		
0001-402-256-520104-Personnel	141-Comp Time Non Exempt	\$500		
0001-402-256-520104-Personnel	210-Employee Benefits	\$27,608		
0001-402-256-520104-Personnel	211-PERS/LEOFF	\$4,548		
0001-402-256-520104-Personnel	221-Medical Insurance	\$61,799		
0001-402-256-520104-Personnel	223-Dental	\$8,175		
0001-402-256-520104-Personnel	230-Life Insurance	\$780		
0001-402-256-520104-Personnel	236-Disability Ins.	\$1,974		
0001-402-256-520104-Personnel	314-Maps-Books & Periodicals	\$200		
0001-402-256-520104-Personnel	326-Expendable Equipment	\$600		
0001-402-256-520104-Personnel	327-Computer Supplies	\$100		
0001-402-256-520104-Personnel	362-Unleaded Gasoline	\$100		
0001-402-256-520104-Personnel	419-Other Prof. Services	\$6,000		
0001-402-256-520104-Personnel	421-Telephone	\$6,600		
0001-402-256-520104-Personnel	482-Equipment Maintenance	\$100		
0001-402-256-520104-Personnel	931-County Central Stores	\$1,000		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff Executive/Administration</b>				
<b>Human Resources and Training</b>				
0001-402-256-520110-Civil Service		<b>520104</b>	<b>Basub Total:</b>	<b>\$444,392</b>
210-Employee Benefits				\$0
110-Salaries				\$83,614
210-Employee Benefits				\$7,106
211-PERS/LEOFF				\$1,172
221-Medical Insurance				\$20,082
223-Dental				\$2,529
230-Life Insurance				\$324
236-Disability Ins.				\$524
323-Drugs/Medical				\$400
414-Medical & Dental				\$64,200
419-Other Prof. Services				\$800
		<b>520110</b>	<b>Basub Total:</b>	<b>\$180,751</b>
110-Salaries				\$105,372
140-Overtime				\$20,000
210-Employee Benefits				\$10,656
211-PERS/LEOFF				\$1,756
221-Medical Insurance				\$10,055
223-Dental				\$2,529
230-Life Insurance				\$132
236-Disability Ins.				\$590
314-Maps-Books & Periodicals				\$100
326-Expendable Equipment				\$1,400
362-Unleaded Gasoline				\$200
421-Telephone				\$1,500
431-Airfare				\$1,400
435-Meals				\$400
438-Lodging				\$500
456-Other Vehicle Rental				\$200
491-Assoc. Dues/Membership				\$200
493-Filing/Recording/Permit Fees				\$100
496-Tuition/Registration				\$60,000
931-County Central Stores				\$1,200
		<b>520401</b>	<b>Basub Total:</b>	<b>\$218,290</b>
0001-402-256-520402-Health/Safety Training-Support		314-Maps-Books & Periodicals		\$400
		<b>520402</b>	<b>Basub Total:</b>	<b>\$400</b>
				<b>0.00</b>
0001-402-256-521104-Detectives		140-Overtime		\$30,674
210-Employee Benefits				\$2,608
211-PERS/LEOFF				\$430
326-Expendable Equipment				\$5,374
419-Other Prof. Services				\$2,920
422-Postage				\$152
433-Local Travel				\$394
435-Meals				\$44

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Executive/Administration</u>			
<u>Human Resources and Training</u>			
		<b>521104</b>	<b>Basub Total:</b>
0001-402-256-521401-Training Enforcement	110-Salaries	\$42,596	<b>0.00</b>
0001-402-256-521401-Training Enforcement	140-Overtime	\$270,412	2.50
0001-402-256-521401-Training Enforcement	141-Comp Time Non Exempt	\$25,000	
0001-402-256-521401-Training Enforcement	210-Employee Benefits	\$50,000	
0001-402-256-521401-Training Enforcement	211-PERS/LEOFF	\$29,360	
0001-402-256-521401-Training Enforcement	221-Medical Insurance	\$4,836	
0001-402-256-521401-Training Enforcement	223-Dental	\$68,580	
0001-402-256-521401-Training Enforcement	230-Life Insurance	\$7,204	
0001-402-256-521401-Training Enforcement	236-Disability Ins.	\$330	
0001-402-256-521401-Training Enforcement	251-Uniform And Clothing	\$156	
0001-402-256-521401-Training Enforcement	314-Maps-Books & Periodicals	\$1,400	
0001-402-256-521401-Training Enforcement	315-Office Supplies	\$3,000	
0001-402-256-521401-Training Enforcement	326-Expendable Equipment	\$1,700	
0001-402-256-521401-Training Enforcement	327-Computer Supplies	\$75,200	
0001-402-256-521401-Training Enforcement	362-Unleaded Gasoline	\$200	
0001-402-256-521401-Training Enforcement	415-Xerox/Printing Services	\$1,000	
0001-402-256-521401-Training Enforcement	419-Other Prof. Services	\$100	
0001-402-256-521401-Training Enforcement	421-Telephone	\$1,000	
0001-402-256-521401-Training Enforcement	491-Assoc. Dues/Membership	\$400	
0001-402-256-521401-Training Enforcement	493-Filing/Recording/Permit Fees	\$200	
0001-402-256-521401-Training Enforcement	496-Tuition/Registration	\$100	
0001-402-256-521401-Training Enforcement	952-Mileage Equipment Rental	\$107,400	
		<b>521401</b>	<b>Basub Total:</b>
0001-402-256-521402-Health/Safety Training-Enfor.	314-Maps-Books & Periodicals	\$1,500	<b>2.50</b>
0001-402-256-521402-Health/Safety Training-Enfor.	419-Other Prof. Services	\$649,078	
		<b>521402</b>	<b>Basub Total:</b>
0001-402-256-521501-Range	140-Overtime	\$4,200	<b>0.00</b>
0001-402-256-521501-Range	141-Comp Time Non Exempt	\$13,200	
0001-402-256-521501-Range	210-Employee Benefits	\$2,000	
0001-402-256-521501-Range	211-PERS/LEOFF	\$1,292	
0001-402-256-521501-Range	318-Equipment Under \$5000	\$212	
0001-402-256-521501-Range	419-Other Prof. Services	\$0	
0001-402-256-521501-Range	421-Telephone	\$83,000	
0001-402-256-521501-Range	426-Ups/Federal Express	\$2,800	
0001-402-256-521501-Range	471-Electrical & Heating	\$200	
0001-402-256-521501-Range	496-Tuition/Registration	\$2,600	
0001-402-256-521501-Range	911-County Contract Services	\$4,800	
0001-402-256-521501-Range	931-County Central Stores	\$1,800	
0001-402-256-521501-Range	952-Mileage Equipment Rental	\$500	
		<b>521501</b>	<b>Basub Total:</b>
0001-416-256-523104-Custody Personnel	110-Salaries	\$3,200	<b>0.00</b>
0001-416-256-523104-Custody Personnel	210-Employee Benefits	\$124,698	
0001-416-256-523104-Custody Personnel	211-PERS/LEOFF	\$10,600	
		<b>523104</b>	<b>Basub Total:</b>
0001-416-256-523104-Custody Personnel	110-Salaries	\$1,746	<b>1.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#"><b>Law &amp; Justice</b></a>			
<b>Sheriff</b>			
<a href="#"><b>Sheriff Executive/Administration</b></a>			
<a href="#"><b>Human Resources and Training</b></a>			
0001-416-256-523104-Custody Personnel	221-Medical Insurance	\$21,431	
0001-416-256-523104-Custody Personnel	223-Dental	\$2,529	
0001-416-256-523104-Custody Personnel	230-Life Insurance	\$66	
0001-416-256-523104-Custody Personnel	236-Disability Ins.	\$374	
	<b>523104</b>	<b>Basub Total:</b>	<b>\$161,444</b>
0001-416-256-523401-Training Jail	110-Salaries	\$124,698	1.00
0001-416-256-523401-Training Jail	140-Overtime	\$45,000	
0001-416-256-523401-Training Jail	141-Comp Time Non Exempt	\$2,100	
0001-416-256-523401-Training Jail	210-Employee Benefits	\$14,602	
0001-416-256-523401-Training Jail	211-PERS/LEOFF	\$2,406	
0001-416-256-523401-Training Jail	221-Medical Insurance	\$21,431	
0001-416-256-523401-Training Jail	223-Dental	\$3,575	
0001-416-256-523401-Training Jail	230-Life Insurance	\$66	
0001-416-256-523401-Training Jail	236-Disability Ins.	\$374	
0001-416-256-523401-Training Jail	314-Maps-Books & Periodicals	\$900	
0001-416-256-523401-Training Jail	326-Expendable Equipment	\$1,000	
0001-416-256-523401-Training Jail	362-Unleaded Gasoline	\$800	
0001-416-256-523401-Training Jail	421-Telephone	\$2,200	
0001-416-256-523401-Training Jail	491-Assoc. Dues/Membership	\$100	
0001-416-256-523401-Training Jail	496-Tuition/Registration	\$50,000	
	<b>523401</b>	<b>Basub Total:</b>	<b>\$269,252</b>
0001-416-256-523402-Health/Safety Training-Custody	314-Maps-Books & Periodicals	\$1,000	
	<b>523402</b>	<b>Basub Total:</b>	<b>\$1,000</b>
<b><u>Program Total:</u></b>		<b><u>\$2,087,007</u></b>	<b><u>9.50</u></b>
<b><u>Total By Sheriff Executive/Administration</u></b>		<b><u>\$3,933,928</u></b>	<b><u>20.50</u></b>
<a href="#"><b>Sheriff Special Investigation</b></a>			
<a href="#"><b>Sheriff Special Investigation</b></a>			
1015-000-250-597001-Transfer Out To 0001	550-Operating Transfers	-\$85,000	
1015-000-251-597001-Transfer Out To 0001	550-Operating Transfers	\$114,500	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$29,500</b>
1015-000-251-597017-Transfer Out To 1017	550-Operating Transfers	\$0	
1015-000-251-597017-Transfer Out To 1017	551-Interfund Subsidy	\$0	
	<b>597017</b>	<b>Basub Total:</b>	<b>\$0</b>
1015-000-251-597050-Transfer Out To 3050	550-Operating Transfers	\$0	
	<b>597050</b>	<b>Basub Total:</b>	<b>\$0</b>
1015-000-251-597096-Transfer Out To 5096	550-Operating Transfers	\$80,000	
	<b>597096</b>	<b>Basub Total:</b>	<b>\$80,000</b>
1015-000-250-597315-Transfer Out To 6311	550-Operating Transfers	\$0	
	<b>597315</b>	<b>Basub Total:</b>	<b>\$0</b>
<b><u>Program Total:</u></b>		<b><u>\$109,500</u></b>	<b><u>0.00</u></b>
<b><u>Total By Sheriff Special Investigation</u></b>		<b><u>\$109,500</u></b>	<b><u>0.00</u></b>
<b><u>Total By Sheriff</u></b>		<b><u>\$73,585,427</u></b>	<b><u>389.50</u></b>
<a href="#"><b>Superior Court</b></a>			
<a href="#"><b>Superior Court</b></a>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<a href="#">Law &amp; Justice</a>			
<b><u>Superior Court</u></b>			
<b><u>Superior Court</u></b>			
<b><u>Superior Court</u></b>			
0001-000-230-512210-Superior Court Services	110-Salaries	\$2,719,720	25.00
0001-000-230-512210-Superior Court Services	200-Employee Benefits	-\$347,406	
0001-000-230-512210-Superior Court Services	210-Employee Benefits	\$228,770	
0001-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$37,680	
0001-000-230-512210-Superior Court Services	221-Medical Insurance	\$548,436	
0001-000-230-512210-Superior Court Services	223-Dental	\$67,164	
0001-000-230-512210-Superior Court Services	230-Life Insurance	\$6,240	
0001-000-230-512210-Superior Court Services	236-Disability Ins.	\$15,589	
0001-000-230-512210-Superior Court Services	310-Office Supplies	\$5,000	
0001-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$74,000	
0001-000-230-512210-Superior Court Services	315-Office Supplies	\$38,454	
0001-000-230-512210-Superior Court Services	318-Equipment Under \$5000	\$16,000	
0001-000-230-512210-Superior Court Services	324-Food/Water	\$4,000	
0001-000-230-512210-Superior Court Services	326-Expendable Equipment	\$3,528	
0001-000-230-512210-Superior Court Services	412-Legal Services	\$125,266	
0001-000-230-512210-Superior Court Services	414-Medical & Dental	\$85,000	
0001-000-230-512210-Superior Court Services	415-Xerox/Printing Services	\$400	
0001-000-230-512210-Superior Court Services	417-Temporary Employment Services	\$67,606	
0001-000-230-512210-Superior Court Services	419-Other Prof. Services	\$9,000	
0001-000-230-512210-Superior Court Services	421-Telephone	\$29,242	
0001-000-230-512210-Superior Court Services	431-Airfare	\$2,500	
0001-000-230-512210-Superior Court Services	432-Visiting Judges	\$2,000	
0001-000-230-512210-Superior Court Services	434-Long Distance Travel	\$18,084	
0001-000-230-512210-Superior Court Services	451-Rent - Copiers	\$19,600	
0001-000-230-512210-Superior Court Services	482-Equipment Maintenance	\$59,200	
0001-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$15,900	
0001-000-230-512210-Superior Court Services	494-Witnesses/Jury Fees	\$403,600	
0001-000-230-512210-Superior Court Services	496-Tuition/Registration	\$16,600	
0001-000-230-512210-Superior Court Services	931-County Central Stores	\$20,000	
0001-000-230-512210-Superior Court Services	958-County TER&R TER&R Rents	\$86,258	
	<b><u>512210</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,377,431</u></b>
	<b><u>25.00</u></b>		
0001-000-230-512220-Family Court Services	110-Salaries	\$209,970	2.00
0001-000-230-512220-Family Court Services	210-Employee Benefits	\$17,848	
0001-000-230-512220-Family Court Services	211-PERS/LEOFF	\$2,940	
0001-000-230-512220-Family Court Services	221-Medical Insurance	\$21,830	
0001-000-230-512220-Family Court Services	223-Dental	\$5,058	
0001-000-230-512220-Family Court Services	230-Life Insurance	\$648	
0001-000-230-512220-Family Court Services	236-Disability Ins.	\$1,312	
	<b><u>512220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$259,606</u></b>
	<b><u>2.00</u></b>		
<b><u>Program Total:</u></b>			
		<b><u>\$4,637,037</u></b>	<b><u>27.00</u></b>
<b><u>Total By Superior Court</u></b>			
<b><u>Total By Superior Court</u></b>			
<b><u>Total By Law &amp; Justice</u></b>			
<b><u>Total By</u></b>		<b><u>\$147,207,077</u></b>	<b><u>779.83</u></b>
<b><u>Public Works</u></b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Burnt Bridge Creek</b>			
<b>            Burnt Bridge Creek Administration/ Operations</b>			
4413-000-531-597420-Transfer Out To 4420	551-Interfund Subsidy	\$0	
	<b>597420</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
		<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Total By Burnt Bridge Creek</u></b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>    Capital Improvement</b>			
4420-000-531-594345-Clean Water - Capital	110-Salaries	\$334,286	1.00
4420-000-531-594345-Clean Water - Capital	140-Overtime	\$3,000	
4420-000-531-594345-Clean Water - Capital	141-Comp Time Non Exempt	\$5,000	
4420-000-531-594345-Clean Water - Capital	210-Employee Benefits	\$29,094	
4420-000-531-594345-Clean Water - Capital	211-PERS/LEOFF	\$4,792	
4420-000-531-594345-Clean Water - Capital	221-Medical Insurance	\$74,410	
4420-000-531-594345-Clean Water - Capital	223-Dental	\$8,175	
4420-000-531-594345-Clean Water - Capital	230-Life Insurance	\$396	
4420-000-531-594345-Clean Water - Capital	236-Disability Ins.	\$1,873	
4420-000-531-594345-Clean Water - Capital	314-Maps-Books & Periodicals	\$400	
4420-000-531-594345-Clean Water - Capital	324-Food/Water	\$100	
4420-000-531-594345-Clean Water - Capital	326-Expendable Equipment	\$8,000	
4420-000-531-594345-Clean Water - Capital	327-Computer Supplies	\$10,000	
4420-000-531-594345-Clean Water - Capital	329-Other Operating Support	\$10,000	
4420-000-531-594345-Clean Water - Capital	383-Drainage Materials	\$482,248	
4420-000-531-594345-Clean Water - Capital	389-Other Rd & Br Mat	\$90,422	
4420-000-531-594345-Clean Water - Capital	410-Professional Services	\$173,248	
4420-000-531-594345-Clean Water - Capital	413-Engineering Services	\$427,744	
4420-000-531-594345-Clean Water - Capital	415-Xerox/Printing Services	\$9,500	
4420-000-531-594345-Clean Water - Capital	417-Temporary Employment Services	\$49,000	
4420-000-531-594345-Clean Water - Capital	419-Other Prof. Services	\$57,206	
4420-000-531-594345-Clean Water - Capital	421-Telephone	\$2,600	
4420-000-531-594345-Clean Water - Capital	422-Postage	\$100	
4420-000-531-594345-Clean Water - Capital	426-Ups/Federal Express	\$100	
4420-000-531-594345-Clean Water - Capital	428-Cellular One/Pagers	\$100	
4420-000-531-594345-Clean Water - Capital	433-Local Travel	\$100	
4420-000-531-594345-Clean Water - Capital	434-Long Distance Travel	\$250	
4420-000-531-594345-Clean Water - Capital	435-Meals	\$200	
4420-000-531-594345-Clean Water - Capital	437-Freight	\$100	
4420-000-531-594345-Clean Water - Capital	438-Lodging	\$400	
4420-000-531-594345-Clean Water - Capital	451-Rent - Copiers	\$2,500	
4420-000-531-594345-Clean Water - Capital	491-Assoc. Dues/Membership	\$1,200	
4420-000-531-594345-Clean Water - Capital	493-Filing/Recording/Permit Fees	\$5,000	
4420-000-531-594345-Clean Water - Capital	496-Tuition/Registration	\$6,000	
4420-000-531-594345-Clean Water - Capital	499-Other Misc. Services	\$183,721	
4420-000-531-594345-Clean Water - Capital	613-Right-Of-Way	\$340,000	
4420-000-531-594345-Clean Water - Capital	639-Other Improvements	\$212,000	
4420-000-531-594345-Clean Water - Capital	644-Office Furn & Equip	\$1,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Capital Improvement</b>			
4420-000-531-594345-Clean Water - Capital	912-Countywide Indirect	\$33,884	
4420-000-531-594345-Clean Water - Capital	915-PW Within Fund	\$85,000	
4420-000-531-594345-Clean Water - Capital	922-County Mailroom Services	\$350	
4420-000-531-594345-Clean Water - Capital	931-County Central Stores	\$600	
4420-000-531-594345-Clean Water - Capital	934-GIS/County Maps	\$20,000	
4420-000-531-594345-Clean Water - Capital	954-County Land & Bldg Rentals	\$36,126	
4420-000-531-594345-Clean Water - Capital	955-Fixed Equipment Rental	\$2,200	
4420-000-531-594345-Clean Water - Capital	958-County TER&R TER&R Rents	\$10,030	
4420-000-531-594345-Clean Water - Capital	985-PW Between Funds	\$224,000	
4420-000-531-594345-Clean Water - Capital	993-County Filing/Recording/Permit	\$800	
	<b>594345</b>	<b>Basub Total:</b>	<b>\$2,947,255</b>
			<b>1.00</b>
<b>Program Total:</b>			
		<b>\$2,947,255</b>	<b>1.00</b>
<b>Clean Water Fund Administration</b>			
4420-000-308-508200-Prior Year Claims	110-Salaries	\$0	
4420-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$36,673	
4420-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$65,890	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$102,563</b>
			<b>0.00</b>
4420-000-531-534200-Clean Water Admin	110-Salaries	\$237,093	4.00
4420-000-531-534200-Clean Water Admin	140-Overtime	\$1,500	
4420-000-531-534200-Clean Water Admin	141-Comp Time Non Exempt	\$6,000	
4420-000-531-534200-Clean Water Admin	210-Employee Benefits	\$20,790	
4420-000-531-534200-Clean Water Admin	211-PERS/LEOFF	\$3,424	
4420-000-531-534200-Clean Water Admin	221-Medical Insurance	\$50,672	
4420-000-531-534200-Clean Water Admin	223-Dental	\$5,309	
4420-000-531-534200-Clean Water Admin	230-Life Insurance	\$566	
4420-000-531-534200-Clean Water Admin	236-Disability Ins.	\$1,453	
4420-000-531-534200-Clean Water Admin	310-Office Supplies	\$4,600	
4420-000-531-534200-Clean Water Admin	314-Maps-Books & Periodicals	\$400	
4420-000-531-534200-Clean Water Admin	317-Xerox - Copy Charges	\$400	
4420-000-531-534200-Clean Water Admin	324-Food/Water	\$200	
4420-000-531-534200-Clean Water Admin	326-Expendable Equipment	\$0	
4420-000-531-534200-Clean Water Admin	327-Computer Supplies	\$4,000	
4420-000-531-534200-Clean Water Admin	410-Professional Services	\$5,000	
4420-000-531-534200-Clean Water Admin	412-Legal Services	\$6,000	
4420-000-531-534200-Clean Water Admin	415-Xerox/Printing Services	\$500	
4420-000-531-534200-Clean Water Admin	417-Temporary Employment Services	\$50,000	
4420-000-531-534200-Clean Water Admin	419-Other Prof. Services	\$21,881	
4420-000-531-534200-Clean Water Admin	421-Telephone	\$2,500	
4420-000-531-534200-Clean Water Admin	422-Postage	\$27,675	
4420-000-531-534200-Clean Water Admin	426-Ups/Federal Express	\$326	
4420-000-531-534200-Clean Water Admin	428-Cellular One/Pagers	\$300	
4420-000-531-534200-Clean Water Admin	433-Local Travel	\$100	
4420-000-531-534200-Clean Water Admin	434-Long Distance Travel	\$200	
4420-000-531-534200-Clean Water Admin	437-Freight	\$200	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Clean Water Fund Administration</b>			
4420-000-531-534200-Clean Water Admin	451-Rent - Copiers	\$2,500	
4420-000-531-534200-Clean Water Admin	491-Assoc. Dues/Membership	\$200	
4420-000-531-534200-Clean Water Admin	493-Filing/Recording/Permit Fees	\$76,000	
4420-000-531-534200-Clean Water Admin	496-Tuition/Registration	\$1,900	
4420-000-531-534200-Clean Water Admin	499-Other Misc. Services	\$2,152	
4420-000-531-534200-Clean Water Admin	790-Other Debt-Principal	\$0	
4420-000-531-534200-Clean Water Admin	820-Interest On Interfund Debt	\$0	
4420-000-531-534200-Clean Water Admin	911-County Contract Services	\$254,200	
4420-000-531-534200-Clean Water Admin	912-Countywide Indirect	\$33,884	
4420-000-531-534200-Clean Water Admin	922-County Mailroom Services	\$100	
4420-000-531-534200-Clean Water Admin	931-County Central Stores	\$3,600	
4420-000-531-534200-Clean Water Admin	934-GIS/County Maps	\$43,000	
4420-000-531-534200-Clean Water Admin	954-County Land & Bldg Rentals	\$36,126	
4420-000-531-534200-Clean Water Admin	955-Fixed Equipment Rental	\$300	
4420-000-531-534200-Clean Water Admin	958-County TER&R TER&R Rents	\$6,018	
4420-000-531-534200-Clean Water Admin	985-PW Between Funds	\$4,600	
4420-000-531-534200-Clean Water Admin	993-County Filing/Recording/Permit	\$700	
	<b>534200</b>	<b>Basub Total:</b>	<b>\$916,369</b>
4420-000-531-594390-Capital-Physical Environment	646-Work Equip/Trucks	\$0	
	<b>594390</b>	<b>Basub Total:</b>	<b>\$0</b>
4420-000-531-597001-Transfer Out To 0001	550-Operating Transfers	\$190,000	
4420-000-531-597001-Transfer Out To 0001	551-Interfund Subsidy	\$20,000	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$210,000</b>
4420-000-531-597012-Transfer Out To 1012	550-Operating Transfers	\$0	
	<b>597012</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$1,228,932</b>	<b>4.00</b>
<b>Monitoring</b>			
4420-000-531-534203-Clean Water Monitoring	110-Salaries	\$697,503	5.00
4420-000-531-534203-Clean Water Monitoring	140-Overtime	\$2,000	
4420-000-531-534203-Clean Water Monitoring	141-Comp Time Non Exempt	\$8,000	
4420-000-531-534203-Clean Water Monitoring	210-Employee Benefits	\$60,138	
4420-000-531-534203-Clean Water Monitoring	211-PERS/LEOFF	\$9,906	
4420-000-531-534203-Clean Water Monitoring	221-Medical Insurance	\$153,186	
4420-000-531-534203-Clean Water Monitoring	223-Dental	\$17,273	
4420-000-531-534203-Clean Water Monitoring	230-Life Insurance	\$952	
4420-000-531-534203-Clean Water Monitoring	236-Disability Ins.	\$3,993	
4420-000-531-534203-Clean Water Monitoring	310-Office Supplies	\$3,100	
4420-000-531-534203-Clean Water Monitoring	314-Maps-Books & Periodicals	\$2,000	
4420-000-531-534203-Clean Water Monitoring	318-Equipment Under \$5000	\$29,000	
4420-000-531-534203-Clean Water Monitoring	320-Operating Supplies	\$10,000	
4420-000-531-534203-Clean Water Monitoring	327-Computer Supplies	\$6,000	
4420-000-531-534203-Clean Water Monitoring	328-Uniforms/Clothing	\$600	
4420-000-531-534203-Clean Water Monitoring	410-Professional Services	\$360,000	
4420-000-531-534203-Clean Water Monitoring	417-Temporary Employment Services	\$126,300	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Monitoring</b>			
4420-000-531-534203-Clean Water Monitoring	419-Other Prof. Services	\$144,000	
4420-000-531-534203-Clean Water Monitoring	421-Telephone	\$0	
4420-000-531-534203-Clean Water Monitoring	426-Ups/Federal Express	\$0	
4420-000-531-534203-Clean Water Monitoring	433-Local Travel	\$50	
4420-000-531-534203-Clean Water Monitoring	434-Long Distance Travel	\$300	
4420-000-531-534203-Clean Water Monitoring	435-Meals	\$100	
4420-000-531-534203-Clean Water Monitoring	437-Freight	\$650	
4420-000-531-534203-Clean Water Monitoring	438-Lodging	\$300	
4420-000-531-534203-Clean Water Monitoring	451-Rent - Copiers	\$2,500	
4420-000-531-534203-Clean Water Monitoring	491-Assoc. Dues/Membership	\$1,000	
4420-000-531-534203-Clean Water Monitoring	496-Tuition/Registration	\$8,800	
4420-000-531-534203-Clean Water Monitoring	510-Inter Gov Service	\$0	
4420-000-531-534203-Clean Water Monitoring	912-Countywide Indirect	\$33,884	
4420-000-531-534203-Clean Water Monitoring	922-County Mailroom Services	\$250	
4420-000-531-534203-Clean Water Monitoring	931-County Central Stores	\$860	
4420-000-531-534203-Clean Water Monitoring	934-GIS/County Maps	\$10,000	
4420-000-531-534203-Clean Water Monitoring	954-County Land & Bldg Rentals	\$36,126	
4420-000-531-534203-Clean Water Monitoring	955-Fixed Equipment Rental	\$4,668	
4420-000-531-534203-Clean Water Monitoring	958-County TER&R TER&R Rents	\$12,036	
	<b>534203 Basub Total:</b>	<b>\$1,745,475</b>	<b>5.00</b>
	<b>Program Total:</b>	<b>\$1,745,475</b>	<b>5.00</b>
<b>Operations &amp; Maintenance</b>			
4420-000-531-534202-Clean Water Operations	110-Salaries	\$0	
4420-000-531-534202-Clean Water Operations	210-Employee Benefits	\$8,770	
4420-000-531-534202-Clean Water Operations	211-PERS/LEOFF	\$1,444	
4420-000-531-534202-Clean Water Operations	221-Medical Insurance	\$0	
4420-000-531-534202-Clean Water Operations	223-Dental	\$0	
4420-000-531-534202-Clean Water Operations	230-Life Insurance	\$0	
4420-000-531-534202-Clean Water Operations	236-Disability Ins.	\$0	
4420-000-531-534202-Clean Water Operations	451-Rent - Copiers	\$2,500	
4420-000-531-534202-Clean Water Operations	475-Public Street Light	\$400	
4420-000-531-534202-Clean Water Operations	912-Countywide Indirect	\$33,884	
4420-000-531-534202-Clean Water Operations	954-County Land & Bldg Rentals	\$36,126	
4420-000-531-534202-Clean Water Operations	955-Fixed Equipment Rental	\$0	
4420-000-531-534202-Clean Water Operations	985-PW Between Funds	\$2,000,000	
	<b>534202 Basub Total:</b>	<b>\$2,083,124</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,083,124</b>	<b>0.00</b>
<b>Public Education &amp; Involvement</b>			
4420-000-531-534204-Clean Water Public Involve.	110-Salaries	\$347,350	3.00
4420-000-531-534204-Clean Water Public Involve.	140-Overtime	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	141-Comp Time Non Exempt	\$2,000	
4420-000-531-534204-Clean Water Public Involve.	210-Employee Benefits	\$29,779	
4420-000-531-534204-Clean Water Public Involve.	211-PERS/LEOFF	\$4,904	
4420-000-531-534204-Clean Water Public Involve.	221-Medical Insurance	\$73,702	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Public Education &amp; Involvement</b>			
4420-000-531-534204-Clean Water Public Involve.	223-Dental	\$7,587	
4420-000-531-534204-Clean Water Public Involve.	230-Life Insurance	\$702	
4420-000-531-534204-Clean Water Public Involve.	236-Disability Ins.	\$2,076	
4420-000-531-534204-Clean Water Public Involve.	310-Office Supplies	\$3,600	
4420-000-531-534204-Clean Water Public Involve.	313-Educational Supplies	\$4,000	
4420-000-531-534204-Clean Water Public Involve.	314-Maps-Books & Periodicals	\$600	
4420-000-531-534204-Clean Water Public Involve.	317-Xerox - Copy Charges	\$0	
4420-000-531-534204-Clean Water Public Involve.	318-Equipment Under \$5000	\$0	
4420-000-531-534204-Clean Water Public Involve.	324-Food/Water	\$650	
4420-000-531-534204-Clean Water Public Involve.	327-Computer Supplies	\$250	
4420-000-531-534204-Clean Water Public Involve.	328-Uniforms/Clothing	\$250	
4420-000-531-534204-Clean Water Public Involve.	410-Professional Services	\$154,800	
4420-000-531-534204-Clean Water Public Involve.	415-Xerox/Printing Services	\$56,000	
4420-000-531-534204-Clean Water Public Involve.	417-Temporary Employment Services	\$20,000	
4420-000-531-534204-Clean Water Public Involve.	421-Telephone	\$400	
4420-000-531-534204-Clean Water Public Involve.	422-Postage	\$400	
4420-000-531-534204-Clean Water Public Involve.	427-Premiums & Awards	\$400	
4420-000-531-534204-Clean Water Public Involve.	433-Local Travel	\$350	
4420-000-531-534204-Clean Water Public Involve.	434-Long Distance Travel	\$1,250	
4420-000-531-534204-Clean Water Public Involve.	435-Meals	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	437-Freight	\$150	
4420-000-531-534204-Clean Water Public Involve.	440-Advertising	\$57,750	
4420-000-531-534204-Clean Water Public Involve.	451-Rent - Copiers	\$2,500	
4420-000-531-534204-Clean Water Public Involve.	491-Assoc. Dues/Membership	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	496-Tuition/Registration	\$8,000	
4420-000-531-534204-Clean Water Public Involve.	510-Inter Gov Service	\$316,250	
4420-000-531-534204-Clean Water Public Involve.	911-County Contract Services	\$87,500	
4420-000-531-534204-Clean Water Public Involve.	912-Countywide Indirect	\$33,884	
4420-000-531-534204-Clean Water Public Involve.	922-County Mailroom Services	\$350	
4420-000-531-534204-Clean Water Public Involve.	931-County Central Stores	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	954-County Land & Bldg Rentals	\$36,126	
4420-000-531-534204-Clean Water Public Involve.	955-Fixed Equipment Rental	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	958-County TER&R TER&R Rents	\$4,012	
4420-000-531-534204-Clean Water Public Involve.	985-PW Between Funds	\$1,000	
	<b>534204</b>	<b>Basub Total:</b>	<b>\$1,263,572</b>
	<b>Program Total:</b>	<b>\$1,263,572</b>	<b>3.00</b>
<b>Regulatory/Enforcement</b>			
4420-000-531-534201-Clean Water Enforcement	451-Rent - Copiers	\$2,500	
4420-000-531-534201-Clean Water Enforcement	911-County Contract Services	\$1,087,686	
4420-000-531-534201-Clean Water Enforcement	912-Countywide Indirect	\$33,884	
4420-000-531-534201-Clean Water Enforcement	954-County Land & Bldg Rentals	\$36,126	
4420-000-531-534201-Clean Water Enforcement	955-Fixed Equipment Rental	\$0	
	<b>534201</b>	<b>Basub Total:</b>	<b>\$1,160,196</b>
	<b>Program Total:</b>	<b>\$1,160,196</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
	<b>Total By Clean Water Fund - Water Quality Division</b>	<b>\$10,428,554</b>	<b>13.00</b>
<b>Deputy Operations</b>			
<b>Deputy Operations</b>			
1012-000-635-521720-Traffic Policing	470-Public Utility Services	\$2,000	
1012-000-635-521720-Traffic Policing	499-Other Misc. Services	\$1,000	
1012-000-635-521720-Traffic Policing	912-Countywide Indirect	\$0	
1012-000-635-521720-Traffic Policing	954-County Land & Bldg Rentals	\$2,894	
	<b>521720 Basub Total:</b>	<b>\$5,894</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$5,894</b>	<b>0.00</b>
<b>Total By Deputy Operations</b>			
<b>Design &amp; Engineering</b>			
<b>CIP: Environmental Permitting</b>			
1012-000-511-543480-General Admin	110-Salaries	\$85,025	
1012-000-511-543480-General Admin	140-Overtime	\$1,000	
1012-000-511-543480-General Admin	141-Comp Time Non Exempt	\$250	
1012-000-511-543480-General Admin	210-Employee Benefits	\$7,334	
1012-000-511-543480-General Admin	211-PERS/LEOFF	\$1,208	
1012-000-511-543480-General Admin	221-Medical Insurance	\$11,461	
1012-000-511-543480-General Admin	223-Dental	\$1,636	
1012-000-511-543480-General Admin	230-Life Insurance	\$154	
1012-000-511-543480-General Admin	236-Disability Ins.	\$516	
1012-000-511-543480-General Admin	310-Office Supplies	\$0	
1012-000-511-543480-General Admin	314-Maps-Books & Periodicals	\$200	
1012-000-511-543480-General Admin	315-Office Supplies	\$2,000	
1012-000-511-543480-General Admin	318-Equipment Under \$5000	\$1,500	
1012-000-511-543480-General Admin	327-Computer Supplies	\$2,000	
1012-000-511-543480-General Admin	328-Uniforms/Clothing	\$50	
1012-000-511-543480-General Admin	417-Temporary Employment Services	\$2,500	
1012-000-511-543480-General Admin	419-Other Prof. Services	\$15,000	
1012-000-511-543480-General Admin	421-Telephone	\$2,000	
1012-000-511-543480-General Admin	428-Cellular One/Pagers	\$100	
1012-000-511-543480-General Admin	430-Travel Charges	\$0	
1012-000-511-543480-General Admin	439-Other Travel	\$1,000	
1012-000-511-543480-General Admin	451-Rent - Copiers	\$600	
1012-000-511-543480-General Admin	490-Miscellaneous	\$0	
1012-000-511-543480-General Admin	491-Assoc. Dues/Membership	\$200	
1012-000-511-543480-General Admin	493-Filing/Recording/Permit Fees	\$2,000	
1012-000-511-543480-General Admin	496-Tuition/Registration	\$2,000	
1012-000-511-543480-General Admin	688-Roadside Development/Veg.	\$10,000	
1012-000-511-543480-General Admin	912-Countywide Indirect	\$0	
1012-000-511-543480-General Admin	922-County Mailroom Services	\$25	
1012-000-511-543480-General Admin	931-County Central Stores	\$300	
1012-000-511-543480-General Admin	934-GIS/County Maps	\$3,600	
1012-000-511-543480-General Admin	951-Hourly Equipment Rental	\$3,064	
1012-000-511-543480-General Admin	952-Mileage Equipment Rental	\$750	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>CIP: Environmental Permitting</b>			
1012-000-511-543480-General Admin	954-County Land & Bldg Rentals	\$28,672	
1012-000-511-543480-General Admin	955-Fixed Equipment Rental	\$0	
1012-000-511-543480-General Admin	958-County TER&R TER&R Rents	\$6,018	
1012-000-511-543480-General Admin	993-County Filing/Recording/Permit	\$3,000	
	<b>543480 Basub Total:</b>	<b>\$195,163</b>	<b>0.00</b>
1012-000-511-595580-General Admin Phase I	210-Employee Benefits	\$0	
	<b>595580 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595585-Maint. Mgmt PH I	688-Roadside Development/Veg.	\$5,000	
	<b>595585 Basub Total:</b>	<b>\$5,000</b>	<b>0.00</b>
1012-000-511-595586-Permit Dev. PH I	140-Overtime	\$5,000	
1012-000-511-595586-Permit Dev. PH I	141-Comp Time Non Exempt	\$2,258	
1012-000-511-595586-Permit Dev. PH I	210-Employee Benefits	\$616	
1012-000-511-595586-Permit Dev. PH I	211-PERS/LEOFF	\$102	
1012-000-511-595586-Permit Dev. PH I	417-Temporary Employment Services	\$17,500	
1012-000-511-595586-Permit Dev. PH I	419-Other Prof. Services	\$500,000	
1012-000-511-595586-Permit Dev. PH I	422-Postage	\$100	
1012-000-511-595586-Permit Dev. PH I	426-Ups/Federal Express	\$100	
1012-000-511-595586-Permit Dev. PH I	430-Travel Charges	\$0	
1012-000-511-595586-Permit Dev. PH I	439-Other Travel	\$500	
1012-000-511-595586-Permit Dev. PH I	442-Legal	\$1,000	
1012-000-511-595586-Permit Dev. PH I	490-Miscellaneous	\$0	
1012-000-511-595586-Permit Dev. PH I	493-Filing/Recording/Permit Fees	\$5,000	
1012-000-511-595586-Permit Dev. PH I	910-Interfund Prof. Services	\$0	
1012-000-511-595586-Permit Dev. PH I	911-County Contract Services	\$70,000	
1012-000-511-595586-Permit Dev. PH I	922-County Mailroom Services	\$250	
1012-000-511-595586-Permit Dev. PH I	934-GIS/County Maps	\$200	
1012-000-511-595586-Permit Dev. PH I	951-Hourly Equipment Rental	\$1,000	
1012-000-511-595586-Permit Dev. PH I	955-Fixed Equipment Rental	\$0	
1012-000-511-595586-Permit Dev. PH I	984-Corrections Work Crew Charges	\$20,000	
1012-000-511-595586-Permit Dev. PH I	993-County Filing/Recording/Permit	\$15,000	
	<b>595586 Basub Total:</b>	<b>\$638,626</b>	<b>0.00</b>
1012-000-511-595785-Maintenance Monitoring PH III	110-Salaries	\$340,102	
1012-000-511-595785-Maintenance Monitoring PH III	141-Comp Time Non Exempt	\$1,000	
1012-000-511-595785-Maintenance Monitoring PH III	210-Employee Benefits	\$28,993	
1012-000-511-595785-Maintenance Monitoring PH III	211-PERS/LEOFF	\$4,776	
1012-000-511-595785-Maintenance Monitoring PH III	221-Medical Insurance	\$45,841	
1012-000-511-595785-Maintenance Monitoring PH III	223-Dental	\$6,539	
1012-000-511-595785-Maintenance Monitoring PH III	230-Life Insurance	\$624	
1012-000-511-595785-Maintenance Monitoring PH III	236-Disability Ins.	\$2,062	
1012-000-511-595785-Maintenance Monitoring PH III	318-Equipment Under \$5000	\$500	
1012-000-511-595785-Maintenance Monitoring PH III	329-Other Operating Support	\$75	
1012-000-511-595785-Maintenance Monitoring PH III	417-Temporary Employment Services	\$45,000	
1012-000-511-595785-Maintenance Monitoring PH III	419-Other Prof. Services	\$25,000	
1012-000-511-595785-Maintenance Monitoring PH III	426-Ups/Federal Express	\$75	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Design &amp; Engineering</u></b>			
<b><u>CIP: Environmental Permitting</u></b>			
1012-000-511-595785-Maintenance Monitoring PH III	433-Local Travel	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	442-Legal	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	493-Filing/Recording/Permit Fees	\$500	
1012-000-511-595785-Maintenance Monitoring PH III	911-County Contract Services	\$10,000	
1012-000-511-595785-Maintenance Monitoring PH III	922-County Mailroom Services	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	931-County Central Stores	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	951-Hourly Equipment Rental	\$11,256	
1012-000-511-595785-Maintenance Monitoring PH III	984-Corrections Work Crew Charges	\$400,000	
	<b><u>595785</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$922,743</u></b>
			<b><u>0.00</u></b>
1012-000-511-595786-Permit Dev. PH III	442-Legal	\$0	
1012-000-511-595786-Permit Dev. PH III	493-Filing/Recording/Permit Fees	\$0	
1012-000-511-595786-Permit Dev. PH III	600-Capital Outlay	\$0	
1012-000-511-595786-Permit Dev. PH III	610-Capital Outlay Land	\$50,000	
1012-000-511-595786-Permit Dev. PH III	611-Easements	\$10,000	
1012-000-511-595786-Permit Dev. PH III	688-Roadside Development/Veg.	\$1,000,000	
	<b><u>595786</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,060,000</u></b>
			<b><u>0.00</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$2,821,532</u></b>	<b><u>0.00</u></b>
<b><u>Capital Improvement Program (CIP)</u></b>			
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	110-Salaries	\$127,325	3.00
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	140-Overtime	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	210-Employee Benefits	\$10,993	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	\$1,811	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$20,429	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	223-Dental	\$2,456	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	230-Life Insurance	\$148	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$728	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	315-Office Supplies	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	319-Other Office Supplies	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	324-Food/Water	\$250	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	327-Computer Supplies	\$1,050	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	329-Other Operating Support	\$500	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	413-Engineering Services	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$500	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$15,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	421-Telephone	\$2,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	426-Ups/Federal Express	\$200	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$100	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	429-Other Communication	\$500	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	433-Local Travel	\$2,400	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	435-Meals	\$200	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	439-Other Travel	\$50	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	449-Other Advertising	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$4,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$12,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	912-Countywide Indirect	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	922-County Mailroom Services	\$200	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	931-County Central Stores	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	932-County Print Shop	\$500	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$2,500	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	951-Hourly Equipment Rental	\$600	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	952-Mileage Equipment Rental	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$65,946	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	955-Fixed Equipment Rental	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	958-County TER&R TER&R Rents	\$10,030	
	<b>543010</b>	<b>Basub Total:</b>	<b>\$291,416</b>
1012-000-511-543012-Proj Mgmt Noncrp-Pub. Inv.	141-Comp Time Non Exempt	\$0	
	<b>543012</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	110-Salaries	\$0	2.00
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	210-Employee Benefits	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	221-Medical Insurance	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	223-Dental	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	230-Life Insurance	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	236-Disability Ins.	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	410-Professional Services	\$0	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	419-Other Prof. Services	\$0	
	<b>543013</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-511-543017-Proj. Mgmt Noncrp-Training	496-Tuition/Registration	\$0	
	<b>543017</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-511-543020-Survey Noncrp-Gen Admin3	110-Salaries	\$343,179	8.00
1012-000-511-543020-Survey Noncrp-Gen Admin3	140-Overtime	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	210-Employee Benefits	\$29,425	
1012-000-511-543020-Survey Noncrp-Gen Admin3	211-PERS/LEOFF	\$4,846	
1012-000-511-543020-Survey Noncrp-Gen Admin3	221-Medical Insurance	\$67,420	
1012-000-511-543020-Survey Noncrp-Gen Admin3	223-Dental	\$9,224	
1012-000-511-543020-Survey Noncrp-Gen Admin3	230-Life Insurance	\$424	
1012-000-511-543020-Survey Noncrp-Gen Admin3	236-Disability Ins.	\$1,933	
1012-000-511-543020-Survey Noncrp-Gen Admin3	310-Office Supplies	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	314-Maps-Books & Periodicals	\$500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	315-Office Supplies	\$700	
1012-000-511-543020-Survey Noncrp-Gen Admin3	316-Telecommunication Equip.	\$200	
1012-000-511-543020-Survey Noncrp-Gen Admin3	318-Equipment Under \$5000	\$1,200	
1012-000-511-543020-Survey Noncrp-Gen Admin3	319-Other Office Supplies	\$2,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Design &amp; Engineering</u></b>			
<b><u>Capital Improvement Program (CIP)</u></b>			
1012-000-511-543020-Survey Noncrp-Gen Admin3	320-Operating Supplies	\$5,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	326-Expendable Equipment	\$5,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	327-Computer Supplies	\$6,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	328-Uniforms/Clothing	\$1,800	
1012-000-511-543020-Survey Noncrp-Gen Admin3	329-Other Operating Support	\$2,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	413-Engineering Services	\$500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	415-Xerox/Printing Services	\$200	
1012-000-511-543020-Survey Noncrp-Gen Admin3	417-Temporary Employment Services	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	419-Other Prof. Services	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	421-Telephone	\$4,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	426-Ups/Federal Express	\$100	
1012-000-511-543020-Survey Noncrp-Gen Admin3	430-Travel Charges	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	434-Long Distance Travel	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	435-Meals	\$800	
1012-000-511-543020-Survey Noncrp-Gen Admin3	437-Freight	\$100	
1012-000-511-543020-Survey Noncrp-Gen Admin3	438-Lodging	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	439-Other Travel	\$100	
1012-000-511-543020-Survey Noncrp-Gen Admin3	450-Rental/Lease Agreement	\$1,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	451-Rent - Copiers	\$1,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	482-Equipment Maintenance	\$500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	489-Other Repairs	\$400	
1012-000-511-543020-Survey Noncrp-Gen Admin3	490-Miscellaneous	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	491-Assoc. Dues/Membership	\$1,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	496-Tuition/Registration	\$8,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	911-County Contract Services	\$1,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	912-Countywide Indirect	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	922-County Mailroom Services	\$50	
1012-000-511-543020-Survey Noncrp-Gen Admin3	931-County Central Stores	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	932-County Print Shop	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	934-GIS/County Maps	\$100	
1012-000-511-543020-Survey Noncrp-Gen Admin3	936-County Publications	\$150	
1012-000-511-543020-Survey Noncrp-Gen Admin3	951-Hourly Equipment Rental	\$18,639	
1012-000-511-543020-Survey Noncrp-Gen Admin3	954-County Land & Bldg Rentals	\$142,880	
1012-000-511-543020-Survey Noncrp-Gen Admin3	955-Fixed Equipment Rental	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	958-County TER&R TER&R Rents	\$22,066	
	<b><u>543020 Basub Total:</u></b>	<b><u>\$697,936</u></b>	<b><u>8.00</u></b>
1012-000-511-543028-Survey Noncrp-Survey Records	110-Salaries	\$0	2.00
1012-000-511-543028-Survey Noncrp-Survey Records	210-Employee Benefits	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	211-PERS/LEOFF	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	221-Medical Insurance	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	223-Dental	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	230-Life Insurance	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	236-Disability Ins.	\$0	
	<b><u>543028 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>2.00</u></b>

Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543030-Design Noncrp-Gen Admin	110-Salaries	\$163,199	8.15
1012-000-511-543030-Design Noncrp-Gen Admin	140-Overtime	\$4,000	
1012-000-511-543030-Design Noncrp-Gen Admin	141-Comp Time Non Exempt	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	210-Employee Benefits	\$14,382	
1012-000-511-543030-Design Noncrp-Gen Admin	211-PERS/LEOFF	\$2,369	
1012-000-511-543030-Design Noncrp-Gen Admin	221-Medical Insurance	\$27,460	
1012-000-511-543030-Design Noncrp-Gen Admin	223-Dental	\$3,216	
1012-000-511-543030-Design Noncrp-Gen Admin	230-Life Insurance	\$188	
1012-000-511-543030-Design Noncrp-Gen Admin	236-Disability Ins.	\$930	
1012-000-511-543030-Design Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$150	
1012-000-511-543030-Design Noncrp-Gen Admin	315-Office Supplies	\$3,500	
1012-000-511-543030-Design Noncrp-Gen Admin	318-Equipment Under \$5000	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	319-Other Office Supplies	\$2,700	
1012-000-511-543030-Design Noncrp-Gen Admin	327-Computer Supplies	\$32,000	
1012-000-511-543030-Design Noncrp-Gen Admin	328-Uniforms/Clothing	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	329-Other Operating Support	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	413-Engineering Services	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	415-Xerox/Printing Services	\$750	
1012-000-511-543030-Design Noncrp-Gen Admin	417-Temporary Employment Services	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	419-Other Prof. Services	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	421-Telephone	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	426-Ups/Federal Express	\$50	
1012-000-511-543030-Design Noncrp-Gen Admin	430-Travel Charges	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	431-Airfare	\$1,200	
1012-000-511-543030-Design Noncrp-Gen Admin	433-Local Travel	\$100	
1012-000-511-543030-Design Noncrp-Gen Admin	434-Long Distance Travel	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	435-Meals	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	436-Outside Vehicle Usage	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	438-Lodging	\$3,500	
1012-000-511-543030-Design Noncrp-Gen Admin	439-Other Travel	\$50	
1012-000-511-543030-Design Noncrp-Gen Admin	450-Rental/Lease Agreement	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	451-Rent - Copiers	\$7,500	
1012-000-511-543030-Design Noncrp-Gen Admin	482-Equipment Maintenance	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	490-Miscellaneous	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	496-Tuition/Registration	\$10,000	
1012-000-511-543030-Design Noncrp-Gen Admin	499-Other Misc. Services	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	911-County Contract Services	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	912-Countywide Indirect	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	931-County Central Stores	\$6,950	
1012-000-511-543030-Design Noncrp-Gen Admin	934-GIS/County Maps	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	951-Hourly Equipment Rental	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	952-Mileage Equipment Rental	\$650	
1012-000-511-543030-Design Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$86,018	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
<b>Public Works</b>				
<b>Design &amp; Engineering</b>				
<b>Capital Improvement Program (CIP)</b>				
1012-000-511-543030-Design Noncrp-Gen Admin	955-Fixed Equipment Rental		\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	958-County TER&R TER&R Rents		\$30,090	
	<b>543030</b>	<b>Basub Total:</b>	<b>\$424,152</b>	<b>8.15</b>
1012-000-511-543037-Design Noncrp Training	110-Salaries		\$0	1.00
1012-000-511-543037-Design Noncrp Training	210-Employee Benefits		\$0	
1012-000-511-543037-Design Noncrp Training	211-PERS/LEOFF		\$0	
1012-000-511-543037-Design Noncrp Training	221-Medical Insurance		\$0	
1012-000-511-543037-Design Noncrp Training	223-Dental		\$0	
1012-000-511-543037-Design Noncrp Training	230-Life Insurance		\$0	
1012-000-511-543037-Design Noncrp Training	236-Disability Ins.		\$0	
	<b>543037</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>1.00</b>
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	110-Salaries		\$262,291	8.98
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	140-Overtime		\$3,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt		\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	210-Employee Benefits		\$22,720	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	211-PERS/LEOFF		\$3,742	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	221-Medical Insurance		\$45,088	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	223-Dental		\$6,476	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	230-Life Insurance		\$316	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	236-Disability Ins.		\$1,479	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	314-Maps-Books & Periodicals		\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	315-Office Supplies		\$150	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	316-Telecommunication Equip.		\$250	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	318-Equipment Under \$5000		\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	319-Other Office Supplies		\$3,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	320-Operating Supplies		\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	321-Agriculture Supplies		\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	324-Food/Water		\$50	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	325-Evidence/Chem/Lab Supplies		\$4,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	326-Expendable Equipment		\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	327-Computer Supplies		\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	328-Uniforms/Clothing		\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	329-Other Operating Support		\$3,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	413-Engineering Services		\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services		\$150	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	417-Temporary Employment Services		\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	419-Other Prof. Services		\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	421-Telephone		\$15,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	429-Other Communication		\$100	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	430-Travel Charges		\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	433-Local Travel		\$100	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	434-Long Distance Travel		\$1,600	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	435-Meals		\$1,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	437-Freight		\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	438-Lodging	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	439-Other Travel	\$100	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	442-Legal	\$100	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$11,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	490-Miscellaneous	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$7,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	631-Roadway Grading	\$35,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	639-Other Improvements	\$100,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	686-Utility Adj.	\$75,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	911-County Contract Services	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	912-Countywide Indirect	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	922-County Mailroom Services	\$150	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	931-County Central Stores	\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	932-County Print Shop	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	936-County Publications	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	937-County Xerox/Copy Charges	\$50	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	951-Hourly Equipment Rental	\$28,391	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$124,250	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	955-Fixed Equipment Rental	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	958-County TER&R TER&R Rents	\$28,084	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	993-County Filing/Recording/Permit	\$150	
	<b>543040      Basub Total:</b>	<b>\$810,987</b>	<b>8.98</b>
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	110-Salaries	\$0	1.00
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	210-Employee Benefits	\$0	
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	211-PERS/LEOFF	\$0	
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	221-Medical Insurance	\$0	
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	223-Dental	\$0	
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	230-Life Insurance	\$0	
1012-000-511-543041-Constr Mgmt Noncrp-Other Proj.	236-Disability Ins.	\$0	
	<b>543041      Basub Total:</b>	<b>\$0</b>	<b>1.00</b>
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	110-Salaries	\$0	5.00
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	210-Employee Benefits	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	221-Medical Insurance	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	223-Dental	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	230-Life Insurance	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	236-Disability Ins.	\$0	
	<b>543044      Basub Total:</b>	<b>\$0</b>	<b>5.00</b>
1012-000-511-543050-Rps Non Crp Gen Adm	110-Salaries	\$299,294	8.00
1012-000-511-543050-Rps Non Crp Gen Adm	140-Overtime	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	210-Employee Benefits	\$25,610	
1012-000-511-543050-Rps Non Crp Gen Adm	211-PERS/LEOFF	\$4,218	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543050-Rps Non Crp Gen Adm	221-Medical Insurance	\$40,212	
1012-000-511-543050-Rps Non Crp Gen Adm	223-Dental	\$7,176	
1012-000-511-543050-Rps Non Crp Gen Adm	230-Life Insurance	\$418	
1012-000-511-543050-Rps Non Crp Gen Adm	236-Disability Ins.	\$1,708	
1012-000-511-543050-Rps Non Crp Gen Adm	314-Maps-Books & Periodicals	\$3,500	
1012-000-511-543050-Rps Non Crp Gen Adm	315-Office Supplies	\$200	
1012-000-511-543050-Rps Non Crp Gen Adm	319-Other Office Supplies	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	327-Computer Supplies	\$3,000	
1012-000-511-543050-Rps Non Crp Gen Adm	329-Other Operating Support	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	412-Legal Services	\$40,000	
1012-000-511-543050-Rps Non Crp Gen Adm	415-Xerox/Printing Services	\$250	
1012-000-511-543050-Rps Non Crp Gen Adm	417-Temporary Employment Services	\$5,000	
1012-000-511-543050-Rps Non Crp Gen Adm	419-Other Prof. Services	\$20,000	
1012-000-511-543050-Rps Non Crp Gen Adm	421-Telephone	\$4,000	
1012-000-511-543050-Rps Non Crp Gen Adm	426-Ups/Federal Express	\$50	
1012-000-511-543050-Rps Non Crp Gen Adm	429-Other Communication	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	433-Local Travel	\$100	
1012-000-511-543050-Rps Non Crp Gen Adm	434-Long Distance Travel	\$200	
1012-000-511-543050-Rps Non Crp Gen Adm	435-Meals	\$600	
1012-000-511-543050-Rps Non Crp Gen Adm	438-Lodging	\$1,200	
1012-000-511-543050-Rps Non Crp Gen Adm	439-Other Travel	\$100	
1012-000-511-543050-Rps Non Crp Gen Adm	442-Legal	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	451-Rent - Copiers	\$6,500	
1012-000-511-543050-Rps Non Crp Gen Adm	469-Other Insurance	\$2,400	
1012-000-511-543050-Rps Non Crp Gen Adm	472-Garbage	\$2,000	
1012-000-511-543050-Rps Non Crp Gen Adm	491-Assoc. Dues/Membership	\$3,500	
1012-000-511-543050-Rps Non Crp Gen Adm	495-Taxes & Assessments	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	496-Tuition/Registration	\$8,500	
1012-000-511-543050-Rps Non Crp Gen Adm	611-Easements	\$3,000	
1012-000-511-543050-Rps Non Crp Gen Adm	612-Land Costs Etc	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	613-Right-Of-Way	\$50,000	
1012-000-511-543050-Rps Non Crp Gen Adm	614-Relocation	\$50,000	
1012-000-511-543050-Rps Non Crp Gen Adm	911-County Contract Services	\$3,300	
1012-000-511-543050-Rps Non Crp Gen Adm	912-Countywide Indirect	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	922-County Mailroom Services	\$700	
1012-000-511-543050-Rps Non Crp Gen Adm	931-County Central Stores	\$3,000	
1012-000-511-543050-Rps Non Crp Gen Adm	934-GIS/County Maps	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	937-County Xerox/Copy Charges	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	952-Mileage Equipment Rental	\$562	
1012-000-511-543050-Rps Non Crp Gen Adm	954-County Land & Bldg Rentals	\$76,462	
1012-000-511-543050-Rps Non Crp Gen Adm	955-Fixed Equipment Rental	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	958-County TER&R TER&R Rents	\$20,060	
1012-000-511-543050-Rps Non Crp Gen Adm	993-County Filing/Recording/Permit	\$500	
<b>543050 Basub Total:</b>		<b>\$695,320</b>	<b>8.00</b>

Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-594430-Capital-Administration Ps	600-Capital Outlay	\$8,500	
1012-000-511-594430-Capital-Administration Ps	640-Machinery & Equip	\$70,000	
1012-000-511-594430-Capital-Administration Ps	648-Computer Equipment	\$27,000	
1012-000-511-594430-Capital-Administration Ps	649-Other Equipment	\$8,500	
	<b>594430</b>	<b>Basub Total:</b>	<b>\$114,000</b>
1012-000-511-594480-Capitalized Equip-Motor Pool	648-Computer Equipment	\$13,000	
	<b>594480</b>	<b>Basub Total:</b>	<b>\$13,000</b>
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	140-Overtime	\$0	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	141-Comp Time Non Exempt	\$0	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	210-Employee Benefits	\$0	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	211-PERS/LEOFF	\$0	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	922-County Mailroom Services	\$1,000	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	955-Fixed Equipment Rental	\$0	
	<b>595104</b>	<b>Basub Total:</b>	<b>\$1,000</b>
1012-000-511-595111-Const Management - Crp	324-Food/Water	\$0	
1012-000-511-595111-Const Management - Crp	413-Engineering Services	\$0	
1012-000-511-595111-Const Management - Crp	415-Xerox/Printing Services	\$0	
1012-000-511-595111-Const Management - Crp	417-Temporary Employment Services	\$0	
	<b>595111</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-511-595112-Traffic Engineering-Crp	419-Other Prof. Services	\$0	
1012-000-511-595112-Traffic Engineering-Crp	911-County Contract Services	\$0	
1012-000-511-595112-Traffic Engineering-Crp	955-Fixed Equipment Rental	\$0	
	<b>595112</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-511-595113-Survey - Crp	110-Salaries	\$721,506	
1012-000-511-595113-Survey - Crp	140-Overtime	\$4,000	
1012-000-511-595113-Survey - Crp	141-Comp Time Non Exempt	\$1,000	
1012-000-511-595113-Survey - Crp	210-Employee Benefits	\$61,753	
1012-000-511-595113-Survey - Crp	211-PERS/LEOFF	\$10,171	
1012-000-511-595113-Survey - Crp	221-Medical Insurance	\$115,776	
1012-000-511-595113-Survey - Crp	223-Dental	\$13,900	
1012-000-511-595113-Survey - Crp	230-Life Insurance	\$836	
1012-000-511-595113-Survey - Crp	236-Disability Ins.	\$4,127	
1012-000-511-595113-Survey - Crp	315-Office Supplies	\$1,000	
1012-000-511-595113-Survey - Crp	324-Food/Water	\$1,000	
1012-000-511-595113-Survey - Crp	413-Engineering Services	\$10,000	
1012-000-511-595113-Survey - Crp	415-Xerox/Printing Services	\$20,000	
1012-000-511-595113-Survey - Crp	417-Temporary Employment Services	\$30,000	
1012-000-511-595113-Survey - Crp	419-Other Prof. Services	\$10,000	
1012-000-511-595113-Survey - Crp	426-Ups/Federal Express	\$250	
1012-000-511-595113-Survey - Crp	434-Long Distance Travel	\$500	
1012-000-511-595113-Survey - Crp	441-Call For Bids	\$0	
1012-000-511-595113-Survey - Crp	442-Legal	\$0	
1012-000-511-595113-Survey - Crp	449-Other Advertising	\$3,000	
1012-000-511-595113-Survey - Crp	493-Filing/Recording/Permit Fees	\$2,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595113-Survey - Crp	911-County Contract Services	\$0	
1012-000-511-595113-Survey - Crp	922-County Mailroom Services	\$18,000	
1012-000-511-595113-Survey - Crp	931-County Central Stores	\$300	
1012-000-511-595113-Survey - Crp	932-County Print Shop	\$1,000	
1012-000-511-595113-Survey - Crp	934-GIS/County Maps	\$1,000	
1012-000-511-595113-Survey - Crp	951-Hourly Equipment Rental	\$600	
1012-000-511-595113-Survey - Crp	952-Mileage Equipment Rental	\$2,000	
1012-000-511-595113-Survey - Crp	955-Fixed Equipment Rental	\$0	
1012-000-511-595113-Survey - Crp	993-County Filing/Recording/Permit	\$2,500	
	<b>595113 Basub Total:</b>	<b>\$1,036,219</b>	<b>0.00</b>
1012-000-511-595124-Design-Field Corrections C/E	110-Salaries	\$0	1.00
1012-000-511-595124-Design-Field Corrections C/E	140-Overtime	\$30,000	
1012-000-511-595124-Design-Field Corrections C/E	141-Comp Time Non Exempt	\$1,000	
1012-000-511-595124-Design-Field Corrections C/E	210-Employee Benefits	\$2,636	
1012-000-511-595124-Design-Field Corrections C/E	211-PERS/LEOFF	\$434	
1012-000-511-595124-Design-Field Corrections C/E	221-Medical Insurance	\$0	
1012-000-511-595124-Design-Field Corrections C/E	223-Dental	\$0	
1012-000-511-595124-Design-Field Corrections C/E	230-Life Insurance	\$0	
1012-000-511-595124-Design-Field Corrections C/E	236-Disability Ins.	\$0	
1012-000-511-595124-Design-Field Corrections C/E	252-Meal Allowance	\$500	
1012-000-511-595124-Design-Field Corrections C/E	320-Operating Supplies	\$20,000	
1012-000-511-595124-Design-Field Corrections C/E	329-Other Operating Support	\$500	
1012-000-511-595124-Design-Field Corrections C/E	413-Engineering Services	\$8,000	
1012-000-511-595124-Design-Field Corrections C/E	415-Xerox/Printing Services	\$0	
1012-000-511-595124-Design-Field Corrections C/E	417-Temporary Employment Services	\$8,000	
1012-000-511-595124-Design-Field Corrections C/E	419-Other Prof. Services	\$2,000	
1012-000-511-595124-Design-Field Corrections C/E	421-Telephone	\$0	
1012-000-511-595124-Design-Field Corrections C/E	450-Rental/Lease Agreement	\$0	
1012-000-511-595124-Design-Field Corrections C/E	955-Fixed Equipment Rental	\$0	
1012-000-511-595124-Design-Field Corrections C/E	984-Corrections Work Crew Charges	\$1,500	
	<b>595124 Basub Total:</b>	<b>\$74,570</b>	<b>1.00</b>
1012-000-511-595134-Design-Environ Engineering	110-Salaries	\$108,326	1.00
1012-000-511-595134-Design-Environ Engineering	140-Overtime	\$50,000	
1012-000-511-595134-Design-Environ Engineering	141-Comp Time Non Exempt	\$10,000	
1012-000-511-595134-Design-Environ Engineering	210-Employee Benefits	\$14,308	
1012-000-511-595134-Design-Environ Engineering	211-PERS/LEOFF	\$2,356	
1012-000-511-595134-Design-Environ Engineering	221-Medical Insurance	\$27,164	
1012-000-511-595134-Design-Environ Engineering	223-Dental	\$3,117	
1012-000-511-595134-Design-Environ Engineering	230-Life Insurance	\$132	
1012-000-511-595134-Design-Environ Engineering	236-Disability Ins.	\$606	
1012-000-511-595134-Design-Environ Engineering	317-Xerox - Copy Charges	\$200	
1012-000-511-595134-Design-Environ Engineering	413-Engineering Services	\$2,000,000	
1012-000-511-595134-Design-Environ Engineering	415-Xerox/Printing Services	\$15,000	
1012-000-511-595134-Design-Environ Engineering	417-Temporary Employment Services	\$6,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
<b>Public Works</b>				
<b>Design &amp; Engineering</b>				
<b>Capital Improvement Program (CIP)</b>				
1012-000-511-595134-Design-Environ Engineering	419-Other Prof. Services	\$5,000		
1012-000-511-595134-Design-Environ Engineering	422-Postage	\$200		
1012-000-511-595134-Design-Environ Engineering	426-Ups/Federal Express	\$200		
1012-000-511-595134-Design-Environ Engineering	430-Travel Charges	\$0		
1012-000-511-595134-Design-Environ Engineering	433-Local Travel	\$500		
1012-000-511-595134-Design-Environ Engineering	434-Long Distance Travel	\$100		
1012-000-511-595134-Design-Environ Engineering	476-Water & Sewer	\$0		
1012-000-511-595134-Design-Environ Engineering	490-Miscellaneous	\$0		
1012-000-511-595134-Design-Environ Engineering	910-Interfund Prof. Services	\$600		
1012-000-511-595134-Design-Environ Engineering	911-County Contract Services	\$5,000		
1012-000-511-595134-Design-Environ Engineering	922-County Mailroom Services	\$200		
1012-000-511-595134-Design-Environ Engineering	932-County Print Shop	\$500		
1012-000-511-595134-Design-Environ Engineering	934-GIS/County Maps	\$10,000		
1012-000-511-595134-Design-Environ Engineering	937-County Xerox/Copy Charges	\$100		
1012-000-511-595134-Design-Environ Engineering	951-Hourly Equipment Rental	\$1,500		
1012-000-511-595134-Design-Environ Engineering	955-Fixed Equipment Rental	\$2,000		
1012-000-511-595134-Design-Environ Engineering	993-County Filing/Recording/Permit	\$100		
	<b>595134 Basub Total:</b>	<b>\$2,263,209</b>	<b>1.00</b>	
1012-000-511-595135-Drafting-Environmental Eng.	110-Salaries	\$924,795	0.85	
1012-000-511-595135-Drafting-Environmental Eng.	210-Employee Benefits	\$78,608		
1012-000-511-595135-Drafting-Environmental Eng.	211-PERS/LEOFF	\$12,947		
1012-000-511-595135-Drafting-Environmental Eng.	221-Medical Insurance	\$155,628		
1012-000-511-595135-Drafting-Environmental Eng.	223-Dental	\$18,200		
1012-000-511-595135-Drafting-Environmental Eng.	230-Life Insurance	\$1,060		
1012-000-511-595135-Drafting-Environmental Eng.	236-Disability Ins.	\$5,269		
1012-000-511-595135-Drafting-Environmental Eng.	952-Mileage Equipment Rental	\$2,000		
	<b>595135 Basub Total:</b>	<b>\$1,198,507</b>	<b>0.85</b>	
1012-000-511-595144-Design Public Involvement	329-Other Operating Support	\$350		
1012-000-511-595144-Design Public Involvement	413-Engineering Services	\$10,000		
1012-000-511-595144-Design Public Involvement	415-Xerox/Printing Services	\$100		
1012-000-511-595144-Design Public Involvement	417-Temporary Employment Services	\$10,000		
1012-000-511-595144-Design Public Involvement	426-Ups/Federal Express	\$150		
1012-000-511-595144-Design Public Involvement	922-County Mailroom Services	\$50		
1012-000-511-595144-Design Public Involvement	931-County Central Stores	\$100		
1012-000-511-595144-Design Public Involvement	937-County Xerox/Copy Charges	\$50		
	<b>595144 Basub Total:</b>	<b>\$20,800</b>	<b>0.00</b>	
1012-000-511-595158-Rps Crp Ph R/W	417-Temporary Employment Services	\$5,000		
1012-000-511-595158-Rps Crp Ph R/W	419-Other Prof. Services	\$1,000		
1012-000-511-595158-Rps Crp Ph R/W	911-County Contract Services	\$200		
	<b>595158 Basub Total:</b>	<b>\$6,200</b>	<b>0.00</b>	
1012-000-511-595212-Proj Mgmt Crp Ph 2 Public Inv	415-Xerox/Printing Services	\$0		
	<b>595212 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>	
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	140-Overtime	\$1,000		
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	210-Employee Benefits	\$86		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	211-PERS/LEOFF	\$14	
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	319-Other Office Supplies	\$1,000	
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	417-Temporary Employment Services	\$0	
	<b>595213 Basub Total:</b>	<b>\$2,100</b>	<b>0.00</b>
1012-000-511-595226-Advance Right Of Way	329-Other Operating Support	\$5,000	
	<b>595226 Basub Total:</b>	<b>\$5,000</b>	<b>0.00</b>
1012-000-511-595244-Constr. Mgmt Crp Ph2-Const Mgt	329-Other Operating Support	\$100	
1012-000-511-595244-Constr. Mgmt Crp Ph2-Const Mgt	415-Xerox/Printing Services	\$100	
1012-000-511-595244-Constr. Mgmt Crp Ph2-Const Mgt	639-Other Improvements	\$150	
	<b>595244 Basub Total:</b>	<b>\$350</b>	<b>0.00</b>
1012-000-511-595258-Rps Crp Ph2 R\W	110-Salaries	\$698,346	
1012-000-511-595258-Rps Crp Ph2 R\W	140-Overtime	\$2,000	
1012-000-511-595258-Rps Crp Ph2 R\W	141-Comp Time Non Exempt	\$3,000	
1012-000-511-595258-Rps Crp Ph2 R\W	210-Employee Benefits	\$59,784	
1012-000-511-595258-Rps Crp Ph2 R\W	211-PERS/LEOFF	\$9,846	
1012-000-511-595258-Rps Crp Ph2 R\W	221-Medical Insurance	\$93,825	
1012-000-511-595258-Rps Crp Ph2 R\W	223-Dental	\$16,754	
1012-000-511-595258-Rps Crp Ph2 R\W	230-Life Insurance	\$962	
1012-000-511-595258-Rps Crp Ph2 R\W	236-Disability Ins.	\$3,988	
1012-000-511-595258-Rps Crp Ph2 R\W	322-Cleaning & Sanitation	\$1,000	
1012-000-511-595258-Rps Crp Ph2 R\W	329-Other Operating Support	\$150	
1012-000-511-595258-Rps Crp Ph2 R\W	412-Legal Services	\$10,000	
1012-000-511-595258-Rps Crp Ph2 R\W	413-Engineering Services	\$1,500	
1012-000-511-595258-Rps Crp Ph2 R\W	415-Xerox/Printing Services	\$250	
1012-000-511-595258-Rps Crp Ph2 R\W	417-Temporary Employment Services	\$5,000	
1012-000-511-595258-Rps Crp Ph2 R\W	419-Other Prof. Services	\$800,000	
1012-000-511-595258-Rps Crp Ph2 R\W	426-Ups/Federal Express	\$300	
1012-000-511-595258-Rps Crp Ph2 R\W	433-Local Travel	\$500	
1012-000-511-595258-Rps Crp Ph2 R\W	441-Call For Bids	\$200	
1012-000-511-595258-Rps Crp Ph2 R\W	442-Legal	\$300	
1012-000-511-595258-Rps Crp Ph2 R\W	469-Other Insurance	\$57,600	
1012-000-511-595258-Rps Crp Ph2 R\W	471-Electrical & Heating	\$5,500	
1012-000-511-595258-Rps Crp Ph2 R\W	472-Garbage	\$2,000	
1012-000-511-595258-Rps Crp Ph2 R\W	473-Gas	\$300	
1012-000-511-595258-Rps Crp Ph2 R\W	476-Water & Sewer	\$2,500	
1012-000-511-595258-Rps Crp Ph2 R\W	479-Other Utilities	\$200	
1012-000-511-595258-Rps Crp Ph2 R\W	489-Other Repairs	\$200	
1012-000-511-595258-Rps Crp Ph2 R\W	493-Filing/Recording/Permit Fees	\$1,000	
1012-000-511-595258-Rps Crp Ph2 R\W	495-Taxes & Assessments	\$40,000	
1012-000-511-595258-Rps Crp Ph2 R\W	600-Capital Outlay	\$5,396,374	
1012-000-511-595258-Rps Crp Ph2 R\W	613-Right-Of-Way	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	700-Debt Service	\$189,520	
1012-000-511-595258-Rps Crp Ph2 R\W	911-County Contract Services	\$20,000	
1012-000-511-595258-Rps Crp Ph2 R\W	922-County Mailroom Services	\$600	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595258-Rps Crp Ph2 R\W	931-County Central Stores	\$100	
1012-000-511-595258-Rps Crp Ph2 R\W	934-GIS/County Maps	\$100	
1012-000-511-595258-Rps Crp Ph2 R\W	937-County Xerox/Copy Charges	\$500	
1012-000-511-595258-Rps Crp Ph2 R\W	951-Hourly Equipment Rental	\$2,500	
1012-000-511-595258-Rps Crp Ph2 R\W	952-Mileage Equipment Rental	\$2,249	
1012-000-511-595258-Rps Crp Ph2 R\W	955-Fixed Equipment Rental	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	984-Corrections Work Crew Charges	\$4,500	
1012-000-511-595258-Rps Crp Ph2 R\W	993-County Filing/Recording/Permit	\$12,500	
	<b>595258 Basub Total:</b>	<b>\$7,445,948</b>	<b>0.00</b>
1012-000-511-595311-Grading	419-Other Prof. Services	\$0	
	<b>595311 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	417-Temporary Employment Services	\$5,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	419-Other Prof. Services	\$10,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	922-County Mailroom Services	\$1,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	931-County Central Stores	\$200	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	952-Mileage Equipment Rental	\$2,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	955-Fixed Equipment Rental	\$0	
	<b>595313 Basub Total:</b>	<b>\$18,200</b>	<b>0.00</b>
1012-000-511-595324-Drafting as Builts	951-Hourly Equipment Rental	\$0	
	<b>595324 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	110-Salaries	\$1,029,546	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	140-Overtime	\$20,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	141-Comp Time Non Exempt	\$4,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	210-Employee Benefits	\$89,552	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	211-PERS/LEOFF	\$14,749	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	221-Medical Insurance	\$202,249	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	223-Dental	\$27,673	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	230-Life Insurance	\$1,298	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	236-Disability Ins.	\$5,805	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	252-Meal Allowance	\$2,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	329-Other Operating Support	\$9,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	413-Engineering Services	\$75,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	417-Temporary Employment Services	\$8,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	951-Hourly Equipment Rental	\$74,554	
	<b>595325 Basub Total:</b>	<b>\$1,563,426</b>	<b>0.00</b>
1012-000-511-595334-Design Crp Ph 3 -Design	413-Engineering Services	\$20,000	
1012-000-511-595334-Design Crp Ph 3 -Design	952-Mileage Equipment Rental	\$900	
	<b>595334 Basub Total:</b>	<b>\$20,900</b>	<b>0.00</b>
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	110-Salaries	\$1,049,172	-0.08
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	140-Overtime	\$50,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	141-Comp Time Non Exempt	\$15,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	210-Employee Benefits	\$94,704	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	211-PERS/LEOFF	\$15,598	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	221-Medical Insurance	\$180,346	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	223-Dental	\$25,883	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	230-Life Insurance	\$1,264	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	236-Disability Ins.	\$5,917	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	319-Other Office Supplies	\$50	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	321-Agriculture Supplies	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	325-Evidence/Chem/Lab Supplies	\$250	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	326-Expendable Equipment	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	329-Other Operating Support	\$1,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	413-Engineering Services	\$500,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	415-Xerox/Printing Services	\$150	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	417-Temporary Employment Services	\$140,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	419-Other Prof. Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	421-Telephone	\$10,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	426-Ups/Federal Express	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	430-Travel Charges	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	440-Advertising	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	442-Legal	\$6,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	450-Rental/Lease Agreement	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	454-Rent Land & Buildings	\$3,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	457-Rental Mail/Bank Boxes	\$200	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	471-Electrical & Heating	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	476-Water & Sewer	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	479-Other Utilities	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	488-Damage Repair	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	619-Other	\$1,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	630-Non-Bldg. Improvement	\$21,990,129	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	911-County Contract Services	\$25,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	922-County Mailroom Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	931-County Central Stores	\$100	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	932-County Print Shop	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	937-County Xerox/Copy Charges	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	951-Hourly Equipment Rental	\$113,564	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	955-Fixed Equipment Rental	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	984-Corrections Work Crew Charges	\$250,000	
	<b>595344 Basub Total:</b>	<b>\$24,483,327</b>	<b>-0.08</b>
1012-000-511-595358-Rps Crp Ph3 R\W	334-Building Materials	\$250	
1012-000-511-595358-Rps Crp Ph3 R\W	433-Local Travel	\$200	
1012-000-511-595358-Rps Crp Ph3 R\W	476-Water & Sewer	\$20,000	
1012-000-511-595358-Rps Crp Ph3 R\W	488-Damage Repair	\$2,000	
1012-000-511-595358-Rps Crp Ph3 R\W	612-Land Costs Etc	\$9,000	
1012-000-511-595358-Rps Crp Ph3 R\W	613-Right-Of-Way	\$10,000	
1012-000-511-595358-Rps Crp Ph3 R\W	911-County Contract Services	\$1,500	
	<b>595358 Basub Total:</b>	<b>\$42,950</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$41,229,517</b>	<b>49.90</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
<b>Public Works</b>				
<b>Design &amp; Engineering</b>				
<b>Design &amp; Engineering Administration</b>				
1012-000-511-543000-Adm Non Crp Gen Adm	110-Salaries	\$98,110	5.50	
1012-000-511-543000-Adm Non Crp Gen Adm	140-Overtime	\$2,000		
1012-000-511-543000-Adm Non Crp Gen Adm	141-Comp Time Non Exempt	\$1,500		
1012-000-511-543000-Adm Non Crp Gen Adm	210-Employee Benefits	\$8,637		
1012-000-511-543000-Adm Non Crp Gen Adm	211-PERS/LEOFF	\$1,422		
1012-000-511-543000-Adm Non Crp Gen Adm	221-Medical Insurance	\$9,843		
1012-000-511-543000-Adm Non Crp Gen Adm	223-Dental	\$2,259		
1012-000-511-543000-Adm Non Crp Gen Adm	230-Life Insurance	\$182		
1012-000-511-543000-Adm Non Crp Gen Adm	236-Disability Ins.	\$593		
1012-000-511-543000-Adm Non Crp Gen Adm	314-Maps-Books & Periodicals	\$500		
1012-000-511-543000-Adm Non Crp Gen Adm	315-Office Supplies	\$500		
1012-000-511-543000-Adm Non Crp Gen Adm	319-Other Office Supplies	\$1,000		
1012-000-511-543000-Adm Non Crp Gen Adm	326-Expendable Equipment	\$1,000		
1012-000-511-543000-Adm Non Crp Gen Adm	327-Computer Supplies	\$500		
1012-000-511-543000-Adm Non Crp Gen Adm	329-Other Operating Support	\$1,000		
1012-000-511-543000-Adm Non Crp Gen Adm	417-Temporary Employment Services	\$13,500		
1012-000-511-543000-Adm Non Crp Gen Adm	419-Other Prof. Services	\$10,000		
1012-000-511-543000-Adm Non Crp Gen Adm	421-Telephone	\$100		
1012-000-511-543000-Adm Non Crp Gen Adm	430-Travel Charges	\$0		
1012-000-511-543000-Adm Non Crp Gen Adm	434-Long Distance Travel	\$500		
1012-000-511-543000-Adm Non Crp Gen Adm	435-Meals	\$250		
1012-000-511-543000-Adm Non Crp Gen Adm	438-Lodging	\$1,200		
1012-000-511-543000-Adm Non Crp Gen Adm	439-Other Travel	\$50		
1012-000-511-543000-Adm Non Crp Gen Adm	490-Miscellaneous	\$5,000		
1012-000-511-543000-Adm Non Crp Gen Adm	491-Assoc. Dues/Membership	\$50,000		
1012-000-511-543000-Adm Non Crp Gen Adm	496-Tuition/Registration	\$2,500		
1012-000-511-543000-Adm Non Crp Gen Adm	499-Other Misc. Services	\$0		
1012-000-511-543000-Adm Non Crp Gen Adm	911-County Contract Services	\$3,699,932		
1012-000-511-543000-Adm Non Crp Gen Adm	912-Countywide Indirect	\$1,206,386		
1012-000-511-543000-Adm Non Crp Gen Adm	922-County Mailroom Services	\$6,000		
1012-000-511-543000-Adm Non Crp Gen Adm	931-County Central Stores	\$1,000		
1012-000-511-543000-Adm Non Crp Gen Adm	934-GIS/County Maps	\$5,000		
1012-000-511-543000-Adm Non Crp Gen Adm	951-Hourly Equipment Rental	\$250		
1012-000-511-543000-Adm Non Crp Gen Adm	952-Mileage Equipment Rental	\$250		
1012-000-511-543000-Adm Non Crp Gen Adm	955-Fixed Equipment Rental	\$0		
1012-000-511-543000-Adm Non Crp Gen Adm	958-County TER&R TER&R Rents	\$4,012		
1012-000-511-543000-Adm Non Crp Gen Adm	964-County Liability Ins. Charge	\$15,000		
	<b>543000</b>	<b>Basub Total:</b>	<b>\$5,149,976</b>	<b>5.50</b>
1012-000-511-543001-Adm Non Crp Cnty Eng	210-Employee Benefits	\$0		
	<b>543001</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-543004-Adm Non Crp CIP Mgr	110-Salaries	\$0	1.00	
1012-000-511-543004-Adm Non Crp CIP Mgr	210-Employee Benefits	\$0		
1012-000-511-543004-Adm Non Crp CIP Mgr	211-PERS/LEOFF	\$0		
1012-000-511-543004-Adm Non Crp CIP Mgr	221-Medical Insurance	\$0		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Design &amp; Engineering Administration</b>			
1012-000-511-543004-Adm Non Crp CIP Mgr	223-Dental	\$0	
1012-000-511-543004-Adm Non Crp CIP Mgr	230-Life Insurance	\$0	
1012-000-511-543004-Adm Non Crp CIP Mgr	236-Disability Ins.	\$0	
1012-000-511-543004-Adm Non Crp CIP Mgr	964-County Liability Ins. Charge	\$265,938	
	<b>543004</b>	<b>Basub Total:</b>	<b>\$265,938</b>
	<b>1.00</b>		
1012-000-511-543005-Adm Non Crp Cust Srv	110-Salaries	\$0	1.00
1012-000-511-543005-Adm Non Crp Cust Srv	210-Employee Benefits	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	211-PERS/LEOFF	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	221-Medical Insurance	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	223-Dental	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	230-Life Insurance	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	236-Disability Ins.	\$0	
	<b>543005</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>1.00</b>		
1012-000-511-594020-Capital Purchase -Survey	649-Other Equipment	\$75,000	
	<b>594020</b>	<b>Basub Total:</b>	<b>\$75,000</b>
	<b>0.00</b>		
1012-000-511-595100-Adm Crp Ph1 Gen Adm	110-Salaries	\$147,163	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	140-Overtime	\$2,000	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	210-Employee Benefits	\$12,721	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	211-PERS/LEOFF	\$2,096	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	221-Medical Insurance	\$14,765	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	223-Dental	\$3,389	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	230-Life Insurance	\$272	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	236-Disability Ins.	\$889	
	<b>595100</b>	<b>Basub Total:</b>	<b>\$183,795</b>
	<b>0.00</b>		
1012-000-511-595370-Trnsp Prg Crp Ph3 Gen Adm	210-Employee Benefits	\$0	
	<b>595370</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>0.00</b>		
1012-000-511-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>0.00</b>		
1012-000-511-597091-Transfer Out To 5091	550-Operating Transfers	\$367,250	
	<b>597091</b>	<b>Basub Total:</b>	<b>\$367,250</b>
	<b>0.00</b>		
1012-000-511-597914-Transfer Out To 2914	550-Operating Transfers	\$1,560,968	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$1,560,968</b>
	<b>0.00</b>		
	<b>Program Total:</b>	<b>\$7,602,927</b>	<b>7.50</b>
<b>Transportation Program (TRP)</b>			
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	110-Salaries	\$338,195	2.00
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	140-Overtime	\$18,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	210-Employee Benefits	\$30,277	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	211-PERS/LEOFF	\$4,987	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	221-Medical Insurance	\$64,073	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	223-Dental	\$7,525	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	230-Life Insurance	\$474	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	236-Disability Ins.	\$1,938	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	314-Maps-Books & Periodicals	\$1,500	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Transportation Program (TRP)</b>			
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	315-Office Supplies	\$500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	317-Xerox - Copy Charges	\$500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	327-Computer Supplies	\$5,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	329-Other Operating Support	\$2,506	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	413-Engineering Services	\$50,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	417-Temporary Employment Services	\$4,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	421-Telephone	\$5,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	434-Long Distance Travel	\$1,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	435-Meals	\$1,800	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	438-Lodging	\$4,500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	491-Assoc. Dues/Membership	\$3,500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	496-Tuition/Registration	\$6,700	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	911-County Contract Services	\$1,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	912-Countywide Indirect	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	922-County Mailroom Services	\$500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	931-County Central Stores	\$600	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	934-GIS/County Maps	\$7,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	937-County Xerox/Copy Charges	\$400	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	955-Fixed Equipment Rental	\$30,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	958-County TER&R TER&R Rents	\$14,042	
	<b>543060</b>	<b>Basub Total:</b>	<b>\$605,517</b>
	<b>2.00</b>		
1012-000-511-543064-Trnsp Non Crp Traf Opr	110-Salaries	\$448,911	3.50
1012-000-511-543064-Trnsp Non Crp Traf Opr	210-Employee Benefits	\$38,157	
1012-000-511-543064-Trnsp Non Crp Traf Opr	211-PERS/LEOFF	\$6,285	
1012-000-511-543064-Trnsp Non Crp Traf Opr	221-Medical Insurance	\$56,270	
1012-000-511-543064-Trnsp Non Crp Traf Opr	223-Dental	\$8,763	
1012-000-511-543064-Trnsp Non Crp Traf Opr	230-Life Insurance	\$396	
1012-000-511-543064-Trnsp Non Crp Traf Opr	236-Disability Ins.	\$2,514	
	<b>543064</b>	<b>Basub Total:</b>	<b>\$561,296</b>
	<b>3.50</b>		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	110-Salaries	\$187,525	1.50
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	140-Overtime	\$11,760	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	210-Employee Benefits	\$16,940	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	211-PERS/LEOFF	\$2,790	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	221-Medical Insurance	\$29,032	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	223-Dental	\$3,938	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	230-Life Insurance	\$238	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	236-Disability Ins.	\$1,083	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	314-Maps-Books & Periodicals	\$750	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	315-Office Supplies	\$500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	327-Computer Supplies	\$2,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	329-Other Operating Support	\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	413-Engineering Services	\$45,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	415-Xerox/Printing Services	\$10,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	417-Temporary Employment Services	\$3,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Transportation Program (TRP)</b>			
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	419-Other Prof. Services	\$8,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	421-Telephone	\$2,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	434-Long Distance Travel	\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	435-Meals	\$1,200	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	438-Lodging	\$3,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	491-Assoc. Dues/Membership	\$1,600	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	496-Tuition/Registration	\$8,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	499-Other Misc. Services	\$0	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	912-Countywide Indirect	\$0	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	922-County Mailroom Services	\$300	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	931-County Central Stores	\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	932-County Print Shop	\$0	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	934-GIS/County Maps	\$40,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	955-Fixed Equipment Rental	\$0	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	958-County TER&R TER&R Rents	\$4,012	
	<b>543070 Basub Total:</b>	<b>\$387,168</b>	<b>1.50</b>
1012-000-511-543074-Trnsp Prg Non Crp Prj Dev	911-County Contract Services	\$1,600,000	
	<b>543074 Basub Total:</b>	<b>\$1,600,000</b>	<b>0.00</b>
1012-000-511-543080-Con Mgt Non Crp Gen Adm	110-Salaries	\$468,336	3.40
1012-000-511-543080-Con Mgt Non Crp Gen Adm	140-Overtime	\$11,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	210-Employee Benefits	\$40,744	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	211-PERS/LEOFF	\$6,711	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	221-Medical Insurance	\$93,424	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	223-Dental	\$10,006	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	230-Life Insurance	\$678	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	236-Disability Ins.	\$2,737	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	327-Computer Supplies	\$6,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	417-Temporary Employment Services	\$12,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	419-Other Prof. Services	\$120,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	421-Telephone	\$3,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	431-Airfare	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	433-Local Travel	\$500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	434-Long Distance Travel	\$500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	435-Meals	\$800	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	438-Lodging	\$2,500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	491-Assoc. Dues/Membership	\$1,250	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	496-Tuition/Registration	\$3,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	912-Countywide Indirect	\$0	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	934-GIS/County Maps	\$2,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	955-Fixed Equipment Rental	\$6,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	958-County TER&R TER&R Rents	\$6,018	
	<b>543080 Basub Total:</b>	<b>\$799,204</b>	<b>3.40</b>
1012-000-511-543084-Con Mgt Non Crp Dev Revw	210-Employee Benefits	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Transportation Program (TRP)</b>			
		<u>543084</u>	<u>Basub Total:</u>
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	110-Salaries	\$59,681	<u>0.00</u>
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	210-Employee Benefits	\$5,072	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$836	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	221-Medical Insurance	\$11,306	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	223-Dental	\$1,329	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	230-Life Insurance	\$84	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	236-Disability Ins.	\$341	
		<u>595160</u>	<u>Basub Total:</u>
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	140-Overtime	\$12,000	
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	210-Employee Benefits	\$1,020	
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	211-PERS/LEOFF	\$168	
		<u>595161</u>	<u>Basub Total:</u>
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	110-Salaries	\$157,865	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	140-Overtime	\$7,840	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	210-Employee Benefits	\$14,085	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$2,319	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	221-Medical Insurance	\$18,991	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	223-Dental	\$3,559	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	230-Life Insurance	\$188	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	236-Disability Ins.	\$902	
		<u>595170</u>	<u>Basub Total:</u>
1012-000-511-595183-Survey-Project Management P/E	110-Salaries	\$28,372	
1012-000-511-595183-Survey-Project Management P/E	210-Employee Benefits	\$2,412	
1012-000-511-595183-Survey-Project Management P/E	211-PERS/LEOFF	\$397	
1012-000-511-595183-Survey-Project Management P/E	221-Medical Insurance	\$5,433	
1012-000-511-595183-Survey-Project Management P/E	223-Dental	\$506	
1012-000-511-595183-Survey-Project Management P/E	230-Life Insurance	\$26	
1012-000-511-595183-Survey-Project Management P/E	236-Disability Ins.	\$159	
		<u>595183</u>	<u>Basub Total:</u>
1012-000-511-595270-Trnsp Prg Crp Ph2 Gen Adm	210-Employee Benefits	\$0	
		<u>595270</u>	<u>Basub Total:</u>
		<u><b>Program Total:</b></u>	<u><b>\$4,288,076</b></u>
		<u><b>Program Total:</b></u>	<u><b>\$4,288,076</b></u>
<b>Total By Design &amp; Engineering</b>			
<b>Equipment Rental &amp; Revolving</b>			
<b>Equipment Rental &amp; Revolving</b>			
5091-000-308-508200-Prior Year Claims	110-Salaries	\$0	
5091-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$62,732	
5091-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$94,208	
		<u>508200</u>	<u>Basub Total:</u>
		<u><b>Program Total:</b></u>	<u><b>\$156,940</b></u>
		<u><b>Program Total:</b></u>	<u><b>\$156,940</b></u>
<b>Total By Equipment Rental &amp; Revolving</b>			
<b>Equipment Services</b>			
<b>Equipment Repair</b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account		Budget	FTE
<b>Public Works</b>				
<b>    Public Works</b>				
<b>        Equipment Services</b>				
<b>            Equipment Repair</b>				
5091-000-555-548681-Damage Loss Expense-Heavy Equi	351-Parts	\$10,000		
5091-000-555-548681-Damage Loss Expense-Heavy Equi	485-Vehicles-Repair/Maintenance	\$2,000		
	<b><u>548681</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$12,000</u></b>	<b><u>0.00</u></b>
5091-000-555-548682-Equipment Repair	110-Salaries	\$877,007	9.00	
5091-000-555-548682-Equipment Repair	140-Overtime	\$6,400		
5091-000-555-548682-Equipment Repair	210-Employee Benefits	\$75,089		
5091-000-555-548682-Equipment Repair	211-PERS/LEOFF	\$12,368		
5091-000-555-548682-Equipment Repair	221-Medical Insurance	\$234,582		
5091-000-555-548682-Equipment Repair	223-Dental	\$25,107		
5091-000-555-548682-Equipment Repair	230-Life Insurance	\$1,234		
5091-000-555-548682-Equipment Repair	236-Disability Ins.	\$4,943		
5091-000-555-548682-Equipment Repair	310-Office Supplies	\$0		
5091-000-555-548682-Equipment Repair	329-Other Operating Support	\$84,500		
5091-000-555-548682-Equipment Repair	351-Parts	\$1,013,300		
5091-000-555-548682-Equipment Repair	352-Tire/Tube	\$174,250		
5091-000-555-548682-Equipment Repair	362-Unleaded Gasoline	\$2,372,300		
5091-000-555-548682-Equipment Repair	364-Diesel	\$800,100		
5091-000-555-548682-Equipment Repair	365-Motor Oil	\$300		
5091-000-555-548682-Equipment Repair	428-Cellular One/Pagers	\$0		
5091-000-555-548682-Equipment Repair	437-Freight	\$4,000		
5091-000-555-548682-Equipment Repair	485-Vehicles-Repair/Maintenance	\$154,400		
5091-000-555-548682-Equipment Repair	955-Fixed Equipment Rental	\$8,000		
	<b><u>548682</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$5,847,880</u></b>	<b><u>9.00</u></b>
5091-000-555-548683-Unassigned Labor	110-Salaries	\$94,230	1.00	
5091-000-555-548683-Unassigned Labor	140-Overtime	\$400		
5091-000-555-548683-Unassigned Labor	210-Employee Benefits	\$8,043		
5091-000-555-548683-Unassigned Labor	211-PERS/LEOFF	\$1,325		
5091-000-555-548683-Unassigned Labor	221-Medical Insurance	\$25,394		
5091-000-555-548683-Unassigned Labor	223-Dental	\$2,822		
5091-000-555-548683-Unassigned Labor	230-Life Insurance	\$130		
5091-000-555-548683-Unassigned Labor	236-Disability Ins.	\$528		
5091-000-555-548683-Unassigned Labor	310-Office Supplies	\$0		
5091-000-555-548683-Unassigned Labor	329-Other Operating Support	\$2,400		
5091-000-555-548683-Unassigned Labor	414-Medical & Dental	\$3,000		
5091-000-555-548683-Unassigned Labor	430-Travel Charges	\$1,600		
5091-000-555-548683-Unassigned Labor	496-Tuition/Registration	\$26,800		
5091-000-555-548683-Unassigned Labor	932-County Print Shop	\$0		
	<b><u>548683</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$166,672</u></b>	<b><u>1.00</u></b>
5091-000-555-548684-Misc Parts & Supplies	110-Salaries	\$21,288	0.50	
5091-000-555-548684-Misc Parts & Supplies	210-Employee Benefits	\$1,809		
5091-000-555-548684-Misc Parts & Supplies	211-PERS/LEOFF	\$298		
5091-000-555-548684-Misc Parts & Supplies	221-Medical Insurance	\$13,582		
5091-000-555-548684-Misc Parts & Supplies	223-Dental	\$1,558		
5091-000-555-548684-Misc Parts & Supplies	230-Life Insurance	\$66		

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Equipment Services</b>			
<b>            Equipment Repair</b>			
5091-000-555-548684-Misc Parts & Supplies	236-Disability Ins.	\$119	
5091-000-555-548684-Misc Parts & Supplies	328-Uniforms/Clothing	\$12,000	
5091-000-555-548684-Misc Parts & Supplies	329-Other Operating Support	\$110,000	
5091-000-555-548684-Misc Parts & Supplies	351-Parts	\$12,100	
5091-000-555-548684-Misc Parts & Supplies	437-Freight	\$1,000	
5091-000-555-548684-Misc Parts & Supplies	931-County Central Stores	\$500	
5091-000-555-548684-Misc Parts & Supplies	955-Fixed Equipment Rental	\$41,000	
	<b>548684</b>	<b>Basub Total:</b>	<b>\$215,320</b>
	<b>0.50</b>		
5091-000-555-548685-External Reimbursable	110-Salaries	\$98,115	1.00
5091-000-555-548685-External Reimbursable	210-Employee Benefits	\$8,340	
5091-000-555-548685-External Reimbursable	211-PERS/LEOFF	\$1,374	
5091-000-555-548685-External Reimbursable	221-Medical Insurance	\$20,422	
5091-000-555-548685-External Reimbursable	223-Dental	\$2,675	
5091-000-555-548685-External Reimbursable	230-Life Insurance	\$130	
5091-000-555-548685-External Reimbursable	236-Disability Ins.	\$549	
5091-000-555-548685-External Reimbursable	329-Other Operating Support	\$5,000	
5091-000-555-548685-External Reimbursable	351-Parts	\$44,000	
5091-000-555-548685-External Reimbursable	352-Tire/Tube	\$2,000	
5091-000-555-548685-External Reimbursable	485-Vehicles-Repair/Maintenance	\$6,000	
5091-000-555-548685-External Reimbursable	955-Fixed Equipment Rental	\$4,100	
	<b>548685</b>	<b>Basub Total:</b>	<b>\$192,705</b>
	<b>1.00</b>		
5091-000-555-548686-Internal Reimbursable	110-Salaries	\$185,477	2.00
5091-000-555-548686-Internal Reimbursable	140-Overtime	\$300	
5091-000-555-548686-Internal Reimbursable	210-Employee Benefits	\$15,791	
5091-000-555-548686-Internal Reimbursable	211-PERS/LEOFF	\$2,601	
5091-000-555-548686-Internal Reimbursable	221-Medical Insurance	\$54,328	
5091-000-555-548686-Internal Reimbursable	223-Dental	\$5,350	
5091-000-555-548686-Internal Reimbursable	230-Life Insurance	\$264	
5091-000-555-548686-Internal Reimbursable	236-Disability Ins.	\$1,039	
5091-000-555-548686-Internal Reimbursable	329-Other Operating Support	\$5,500	
5091-000-555-548686-Internal Reimbursable	351-Parts	\$82,000	
5091-000-555-548686-Internal Reimbursable	352-Tire/Tube	\$1,000	
5091-000-555-548686-Internal Reimbursable	360-Gas Diesel & Oil	\$0	
5091-000-555-548686-Internal Reimbursable	437-Freight	\$0	
5091-000-555-548686-Internal Reimbursable	485-Vehicles-Repair/Maintenance	\$22,000	
5091-000-555-548686-Internal Reimbursable	955-Fixed Equipment Rental	\$9,200	
	<b>548686</b>	<b>Basub Total:</b>	<b>\$384,850</b>
	<b>2.00</b>		
5091-000-555-548687-Damage Repair Work - Sheriff	110-Salaries	\$24,529	0.25
5091-000-555-548687-Damage Repair Work - Sheriff	210-Employee Benefits	\$2,085	
5091-000-555-548687-Damage Repair Work - Sheriff	211-PERS/LEOFF	\$343	
5091-000-555-548687-Damage Repair Work - Sheriff	221-Medical Insurance	\$1,819	
5091-000-555-548687-Damage Repair Work - Sheriff	223-Dental	\$779	
5091-000-555-548687-Damage Repair Work - Sheriff	230-Life Insurance	\$32	
5091-000-555-548687-Damage Repair Work - Sheriff	236-Disability Ins.	\$137	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Equipment Services</b>			
<b>            Equipment Repair</b>			
5091-000-555-548687-Damage Repair Work - Sheriff	351-Parts	\$8,000	
5091-000-555-548687-Damage Repair Work - Sheriff	485-Vehicles-Repair/Maintenance	\$66,000	
	<b>548687</b>	<b>Basub Total:</b>	<b>\$103,724</b>
5091-000-555-548688-Damage Repair Work - Other	329-Other Operating Support	\$0	
5091-000-555-548688-Damage Repair Work - Other	351-Parts	\$8,000	
5091-000-555-548688-Damage Repair Work - Other	485-Vehicles-Repair/Maintenance	\$40,000	
	<b>548688</b>	<b>Basub Total:</b>	<b>\$48,000</b>
5091-000-555-548689-Repair Administration	110-Salaries	\$359,983	3.25
5091-000-555-548689-Repair Administration	140-Overtime	\$22,800	
5091-000-555-548689-Repair Administration	210-Employee Benefits	\$32,537	
5091-000-555-548689-Repair Administration	211-PERS/LEOFF	\$5,359	
5091-000-555-548689-Repair Administration	221-Medical Insurance	\$85,131	
5091-000-555-548689-Repair Administration	223-Dental	\$9,246	
5091-000-555-548689-Repair Administration	230-Life Insurance	\$574	
5091-000-555-548689-Repair Administration	236-Disability Ins.	\$2,087	
5091-000-555-548689-Repair Administration	310-Office Supplies	\$0	
5091-000-555-548689-Repair Administration	328-Uniforms/Clothing	\$1,600	
5091-000-555-548689-Repair Administration	415-Xerox/Printing Services	\$2,200	
5091-000-555-548689-Repair Administration	419-Other Prof. Services	\$58,500	
5091-000-555-548689-Repair Administration	421-Telephone	\$3,900	
5091-000-555-548689-Repair Administration	428-Cellular One/Pagers	\$3,400	
5091-000-555-548689-Repair Administration	429-Other Communication	\$800	
5091-000-555-548689-Repair Administration	430-Travel Charges	\$4,000	
5091-000-555-548689-Repair Administration	491-Assoc. Dues/Membership	\$3,200	
5091-000-555-548689-Repair Administration	495-Taxes & Assessments	\$2,000	
5091-000-555-548689-Repair Administration	496-Tuition/Registration	\$3,800	
5091-000-555-548689-Repair Administration	648-Computer Equipment	\$175,000	
5091-000-555-548689-Repair Administration	912-Countywide Indirect	\$464,804	
5091-000-555-548689-Repair Administration	931-County Central Stores	\$3,200	
5091-000-555-548689-Repair Administration	955-Fixed Equipment Rental	\$1,700	
5091-000-555-548689-Repair Administration	958-County TER&R TER&R Rents	\$8,024	
5091-000-555-548689-Repair Administration	964-County Liability Ins. Charge	\$4,890	
	<b>548689</b>	<b>Basub Total:</b>	<b>\$1,258,735</b>
	<b>Program Total:</b>	<b>\$8,229,886</b>	<b>3.25</b>
<b>    Facilities Management</b>			
5091-000-555-548652-Bldg Repair/Maint/Janitorial	110-Salaries	\$85,162	1.50
5091-000-555-548652-Bldg Repair/Maint/Janitorial	210-Employee Benefits	\$7,239	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	211-PERS/LEOFF	\$1,192	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	221-Medical Insurance	\$28,135	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	223-Dental	\$4,381	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	230-Life Insurance	\$294	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	236-Disability Ins.	\$489	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	329-Other Operating Support	\$4,000	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	417-Temporary Employment Services	\$5,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Equipment Services</b>			
<b>Facilities Management</b>			
5091-000-555-548652-Bldg Repair/Maint/Janitorial	496-Tuition/Registration	\$0	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	954-County Land & Bldg Rentals	\$242,962	
	<b>548652 Basub Total:</b>	<b>\$378,854</b>	<b>1.50</b>
5091-000-555-548653-Shop Tool Maint	326-Expendable Equipment	\$18,000	
5091-000-555-548653-Shop Tool Maint	329-Other Operating Support	\$27,000	
5091-000-555-548653-Shop Tool Maint	649-Other Equipment	\$55,400	
	<b>548653 Basub Total:</b>	<b>\$100,400</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$479,254</b>	<b>1.50</b>
<b>Fleet Management</b>			
5091-000-555-548692-Fleet Administration	110-Salaries	\$172,744	1.25
5091-000-555-548692-Fleet Administration	210-Employee Benefits	\$14,684	
5091-000-555-548692-Fleet Administration	211-PERS/LEOFF	\$2,418	
5091-000-555-548692-Fleet Administration	221-Medical Insurance	\$22,248	
5091-000-555-548692-Fleet Administration	223-Dental	\$3,601	
5091-000-555-548692-Fleet Administration	230-Life Insurance	\$406	
5091-000-555-548692-Fleet Administration	236-Disability Ins.	\$1,080	
5091-000-555-548692-Fleet Administration	310-Office Supplies	\$2,600	
5091-000-555-548692-Fleet Administration	320-Operating Supplies	\$2,600	
5091-000-555-548692-Fleet Administration	417-Temporary Employment Services	\$1,700	
5091-000-555-548692-Fleet Administration	419-Other Prof. Services	\$53,500	
5091-000-555-548692-Fleet Administration	420-Communication Services	\$1,200	
5091-000-555-548692-Fleet Administration	430-Travel Charges	\$9,000	
5091-000-555-548692-Fleet Administration	490-Miscellaneous	\$0	
5091-000-555-548692-Fleet Administration	491-Assoc. Dues/Membership	\$3,600	
5091-000-555-548692-Fleet Administration	496-Tuition/Registration	\$3,000	
5091-000-555-548692-Fleet Administration	499-Other Misc. Services	\$0	
5091-000-555-548692-Fleet Administration	648-Computer Equipment	\$175,000	
5091-000-555-548692-Fleet Administration	912-Countywide Indirect	\$0	
5091-000-555-548692-Fleet Administration	931-County Central Stores	\$2,000	
5091-000-555-548692-Fleet Administration	954-County Land & Bldg Rentals	\$42,409	
5091-000-555-548692-Fleet Administration	955-Fixed Equipment Rental	\$1,600	
5091-000-555-548692-Fleet Administration	958-County TER&R TER&R Rents	\$6,018	
	<b>548692 Basub Total:</b>	<b>\$521,408</b>	<b>1.25</b>
5091-000-555-594480-Capitalized Equip-Motor Pool	110-Salaries	\$98,115	1.00
5091-000-555-594480-Capitalized Equip-Motor Pool	140-Overtime	\$600	
5091-000-555-594480-Capitalized Equip-Motor Pool	210-Employee Benefits	\$8,391	
5091-000-555-594480-Capitalized Equip-Motor Pool	211-PERS/LEOFF	\$1,382	
5091-000-555-594480-Capitalized Equip-Motor Pool	221-Medical Insurance	\$20,422	
5091-000-555-594480-Capitalized Equip-Motor Pool	223-Dental	\$2,969	
5091-000-555-594480-Capitalized Equip-Motor Pool	230-Life Insurance	\$130	
5091-000-555-594480-Capitalized Equip-Motor Pool	236-Disability Ins.	\$549	
5091-000-555-594480-Capitalized Equip-Motor Pool	329-Other Operating Support	\$9,000	
5091-000-555-594480-Capitalized Equip-Motor Pool	351-Parts	\$157,500	
5091-000-555-594480-Capitalized Equip-Motor Pool	437-Freight	\$3,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Fleet Management</u></b>			
5091-000-555-594480-Capitalized Equip-Motor Pool	485-Vehicles-Repair/Maintenance	\$45,000	
5091-000-555-594480-Capitalized Equip-Motor Pool	645-Transportation Equip	\$2,910,400	
5091-000-555-594480-Capitalized Equip-Motor Pool	646-Work Equip/Trucks	\$1,708,500	
5091-000-555-594480-Capitalized Equip-Motor Pool	649-Other Equipment	\$0	
	<b>594480</b>	<b>Basub Total:</b>	<b>\$4,965,958</b>
			<b>1.00</b>
	<b><u>Program Total:</u></b>	<b><u>\$5,487,366</u></b>	<b><u>2.25</u></b>
<b><u>Non-Replacement Capital Acquisitions</u></b>			
5091-000-555-594580-Capital Exp-Planning	650-Construction Project	\$0	
	<b>594580</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Public Works Stores</u></b>			
5091-000-555-548270-Road Stores	349-Cost Of Goods Sold	\$82,000	
	<b>548270</b>	<b>Basub Total:</b>	<b>\$82,000</b>
			<b>0.00</b>
5091-000-555-548271-Rock Store	349-Cost Of Goods Sold	\$0	
	<b>548271</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
5091-000-555-548277-Road Oil Store	349-Cost Of Goods Sold	\$0	
	<b>548277</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
5091-000-555-548473-Parts Store	110-Salaries	\$278,139	3.00
5091-000-555-548473-Parts Store	140-Overtime	\$3,300	
5091-000-555-548473-Parts Store	210-Employee Benefits	\$23,922	
5091-000-555-548473-Parts Store	211-PERS/LEOFF	\$3,940	
5091-000-555-548473-Parts Store	221-Medical Insurance	\$61,063	
5091-000-555-548473-Parts Store	223-Dental	\$8,762	
5091-000-555-548473-Parts Store	230-Life Insurance	\$444	
5091-000-555-548473-Parts Store	236-Disability Ins.	\$1,580	
5091-000-555-548473-Parts Store	328-Uniforms/Clothing	\$2,160	
5091-000-555-548473-Parts Store	349-Cost Of Goods Sold	\$1,926,300	
5091-000-555-548473-Parts Store	421-Telephone	\$1,200	
5091-000-555-548473-Parts Store	451-Rent - Copiers	\$8,200	
5091-000-555-548473-Parts Store	496-Tuition/Registration	\$400	
5091-000-555-548473-Parts Store	931-County Central Stores	\$850	
5091-000-555-548473-Parts Store	954-County Land & Bldg Rentals	\$63,616	
5091-000-555-548473-Parts Store	955-Fixed Equipment Rental	\$3,000	
5091-000-555-548473-Parts Store	958-County TER&R TER&R Rents	\$2,006	
	<b>548473</b>	<b>Basub Total:</b>	<b>\$2,388,882</b>
			<b>3.00</b>
5091-000-555-548572-Gdo Store	110-Salaries	\$91,224	1.00
5091-000-555-548572-Gdo Store	140-Overtime	\$1,600	
5091-000-555-548572-Gdo Store	210-Employee Benefits	\$7,890	
5091-000-555-548572-Gdo Store	211-PERS/LEOFF	\$1,299	
5091-000-555-548572-Gdo Store	221-Medical Insurance	\$19,346	
5091-000-555-548572-Gdo Store	223-Dental	\$2,528	
5091-000-555-548572-Gdo Store	230-Life Insurance	\$180	
5091-000-555-548572-Gdo Store	236-Disability Ins.	\$534	
5091-000-555-548572-Gdo Store	329-Other Operating Support	\$14,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Public Works Stores</u></b>			
5091-000-555-548572-Gdo Store	339-Other Bldg. Supplies	\$2,200	
5091-000-555-548572-Gdo Store	349-Cost Of Goods Sold	\$2,301,300	
5091-000-555-548572-Gdo Store	351-Parts	\$2,000	
5091-000-555-548572-Gdo Store	419-Other Prof. Services	\$5,600	
5091-000-555-548572-Gdo Store	491-Assoc. Dues/Membership	\$400	
5091-000-555-548572-Gdo Store	493-Filing/Recording/Permit Fees	\$1,200	
5091-000-555-548572-Gdo Store	495-Taxes & Assessments	\$600	
5091-000-555-548572-Gdo Store	496-Tuition/Registration	\$1,400	
5091-000-555-548572-Gdo Store	931-County Central Stores	\$100	
5091-000-555-548572-Gdo Store	954-County Land & Bldg Rentals	\$75,359	
5091-000-555-548572-Gdo Store	958-County TER&R TER&R Rents	\$4,012	
5091-000-555-548572-Gdo Store	964-County Liability Ins. Charge	\$5,824	
	<b>548572</b>	<b>Basub Total:</b>	<b>\$2,538,596</b>
			<b>1.00</b>
	<b>Program Total:</b>		<b>\$5,009,478</b>
			<b>4.00</b>
<b><u>Total By Equipment Services</u></b>			
<b><u>Facility Operations - Public Works</u></b>			
<b><u>Non-Road/ Non-Parks Facility Maintenance</u></b>			
1012-000-634-518520-Facilities/Routine	419-Other Prof. Services	\$13,174	
1012-000-634-518520-Facilities/Routine	470-Public Utility Services	\$3,000	
1012-000-634-518520-Facilities/Routine	472-Garbage	\$8,400	
1012-000-634-518520-Facilities/Routine	493-Filing/Recording/Permit Fees	\$4,800	
1012-000-634-518520-Facilities/Routine	915-PW Within Fund	\$5,000	
1012-000-634-518520-Facilities/Routine	954-County Land & Bldg Rentals	\$2,592	
1012-000-634-518520-Facilities/Routine	955-Fixed Equipment Rental	\$56,256	
1012-000-634-518520-Facilities/Routine	911-County Contract Services	\$14,400	
	<b>518520</b>	<b>Basub Total:</b>	<b>\$107,622</b>
			<b>0.00</b>
1012-000-634-594450-Road/Street Extraordinary	629-Other Buildings	\$0	
	<b>594450</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
	<b>Program Total:</b>		<b>\$107,622</b>
			<b>0.00</b>
<b><u>Total By Facility Operations - Public Works</u></b>			
<b><u>Parks &amp; Recreation</u></b>			
<b><u>Leisure Services</u></b>			
0001-000-488-597012-Transfer Out To 1012	550-Operating Transfers	\$153,923	
	<b>597012</b>	<b>Basub Total:</b>	<b>\$153,923</b>
			<b>0.00</b>
	<b>Program Total:</b>		<b>\$153,923</b>
			<b>0.00</b>
<b><u>Planning, Acquisition and Design</u></b>			
0001-000-488-576011-Planning Acq/Development Adm	510-Inter Gov Service	\$2,500,535	
	<b>576011</b>	<b>Basub Total:</b>	<b>\$2,500,535</b>
			<b>0.00</b>
0001-000-488-592760-Debt Issue Costs - Parks	890-MV Fuel Tax/Arbitrage	\$0	
	<b>592760</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
0001-000-488-594760-Capital-Parks & Recreation	612-Land Costs Etc	\$0	
	<b>594760</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
	<b>Program Total:</b>		<b>\$2,500,535</b>
			<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks &amp; Recreation</b>			
	<b>Total By Parks &amp; Recreation</b>	<b>\$2,654,458</b>	<b>0.00</b>
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518202-Campus Turf Maintenance	110-Salaries	\$0	1.00
0001-000-633-518202-Campus Turf Maintenance	210-Employee Benefits	\$0	
0001-000-633-518202-Campus Turf Maintenance	211-PERS/LEOFF	\$0	
0001-000-633-518202-Campus Turf Maintenance	221-Medical Insurance	\$0	
0001-000-633-518202-Campus Turf Maintenance	223-Dental	\$0	
0001-000-633-518202-Campus Turf Maintenance	230-Life Insurance	\$0	
0001-000-633-518202-Campus Turf Maintenance	236-Disability Ins.	\$0	
0001-000-633-518202-Campus Turf Maintenance	417-Temporary Employment Services	\$9,984	
0001-000-633-518202-Campus Turf Maintenance	938-Shops Parts and Labor	\$2,590	
0001-000-633-518202-Campus Turf Maintenance	951-Hourly Equipment Rental	\$4,548	
	<b>518202 Basub Total:</b>	<b>\$17,122</b>	<b>1.00</b>
0001-000-633-518204-Miscellaneous Mowing	323-Drugs/Medical	\$0	
0001-000-633-518204-Miscellaneous Mowing	326-Expendable Equipment	\$0	
0001-000-633-518204-Miscellaneous Mowing	329-Other Operating Support	\$102	
0001-000-633-518204-Miscellaneous Mowing	357-Small Equipment Parts	\$50	
0001-000-633-518204-Miscellaneous Mowing	417-Temporary Employment Services	\$11,284	
0001-000-633-518204-Miscellaneous Mowing	482-Equipment Maintenance	\$602	
0001-000-633-518204-Miscellaneous Mowing	933-Unleaded Fuel	\$50	
0001-000-633-518204-Miscellaneous Mowing	951-Hourly Equipment Rental	\$2,560	
	<b>518204 Basub Total:</b>	<b>\$14,648</b>	<b>0.00</b>
0001-000-633-518211-Power Edging	210-Employee Benefits	\$0	
0001-000-633-518211-Power Edging	323-Drugs/Medical	\$0	
0001-000-633-518211-Power Edging	326-Expendable Equipment	\$0	
0001-000-633-518211-Power Edging	329-Other Operating Support	\$148	
0001-000-633-518211-Power Edging	357-Small Equipment Parts	\$90	
0001-000-633-518211-Power Edging	417-Temporary Employment Services	\$1,564	
0001-000-633-518211-Power Edging	482-Equipment Maintenance	\$0	
0001-000-633-518211-Power Edging	933-Unleaded Fuel	\$20	
0001-000-633-518211-Power Edging	951-Hourly Equipment Rental	\$1,352	
	<b>518211 Basub Total:</b>	<b>\$3,174</b>	<b>0.00</b>
0001-000-633-518212-Turf Maintenance	321-Agriculture Supplies	\$4,974	
0001-000-633-518212-Turf Maintenance	329-Other Operating Support	\$112	
0001-000-633-518212-Turf Maintenance	417-Temporary Employment Services	\$868	
0001-000-633-518212-Turf Maintenance	419-Other Prof. Services	\$2,068	
0001-000-633-518212-Turf Maintenance	456-Other Vehicle Rental	\$0	
0001-000-633-518212-Turf Maintenance	951-Hourly Equipment Rental	\$2,336	
	<b>518212 Basub Total:</b>	<b>\$10,358</b>	<b>0.00</b>
0001-000-633-518213-Fert. Turf	321-Agriculture Supplies	\$0	
0001-000-633-518213-Fert. Turf	329-Other Operating Support	\$0	
0001-000-633-518213-Fert. Turf	417-Temporary Employment Services	\$0	
0001-000-633-518213-Fert. Turf	951-Hourly Equipment Rental	\$0	
	<b>518213 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>GF Campus Grounds Maintenance</u></b>			
0001-000-633-518214-Top Dressing/Overseeding	321-Agriculture Supplies	\$0	
0001-000-633-518214-Top Dressing/Overseeding	417-Temporary Employment Services	\$0	
0001-000-633-518214-Top Dressing/Overseeding	951-Hourly Equipment Rental	\$0	
	<b><u>518214 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
0001-000-633-518215-Debris Removal	210-Employee Benefits	\$0	
0001-000-633-518215-Debris Removal	323-Drugs/Medical	\$0	
0001-000-633-518215-Debris Removal	329-Other Operating Support	\$0	
0001-000-633-518215-Debris Removal	417-Temporary Employment Services	\$0	
0001-000-633-518215-Debris Removal	951-Hourly Equipment Rental	\$0	
	<b><u>518215 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
0001-000-633-518216-Turf Installation/Repair	252-Meal Allowance	\$80	
0001-000-633-518216-Turf Installation/Repair	321-Agriculture Supplies	\$1,042	
0001-000-633-518216-Turf Installation/Repair	329-Other Operating Support	\$518	
0001-000-633-518216-Turf Installation/Repair	337-Ground Cover	\$3,356	
0001-000-633-518216-Turf Installation/Repair	384-Aggregate	\$400	
0001-000-633-518216-Turf Installation/Repair	417-Temporary Employment Services	\$3,116	
0001-000-633-518216-Turf Installation/Repair	456-Other Vehicle Rental	\$0	
0001-000-633-518216-Turf Installation/Repair	951-Hourly Equipment Rental	\$2,520	
	<b><u>518216 Basub Total:</u></b>	<b><u>\$11,032 0.00</u></b>	
0001-000-633-518221-Plant Replacement	140-Overtime	\$832	
0001-000-633-518221-Plant Replacement	141-Comp Time Non Exempt	\$266	
0001-000-633-518221-Plant Replacement	210-Employee Benefits	\$94	
0001-000-633-518221-Plant Replacement	211-PERS/LEOFF	\$16	
0001-000-633-518221-Plant Replacement	252-Meal Allowance	\$40	
0001-000-633-518221-Plant Replacement	321-Agriculture Supplies	\$6,982	
0001-000-633-518221-Plant Replacement	326-Expendable Equipment	\$648	
0001-000-633-518221-Plant Replacement	329-Other Operating Support	\$30	
0001-000-633-518221-Plant Replacement	417-Temporary Employment Services	\$3,184	
0001-000-633-518221-Plant Replacement	951-Hourly Equipment Rental	\$2,678	
	<b><u>518221 Basub Total:</u></b>	<b><u>\$14,770 0.00</u></b>	
0001-000-633-518222-Plant Replacement & Installation	140-Overtime	\$832	
0001-000-633-518222-Plant Replacement & Installation	141-Comp Time Non Exempt	\$266	
0001-000-633-518222-Plant Replacement & Installation	210-Employee Benefits	\$94	
0001-000-633-518222-Plant Replacement & Installation	211-PERS/LEOFF	\$16	
0001-000-633-518222-Plant Replacement & Installation	321-Agriculture Supplies	\$1,246	
0001-000-633-518222-Plant Replacement & Installation	417-Temporary Employment Services	\$360	
0001-000-633-518222-Plant Replacement & Installation	951-Hourly Equipment Rental	\$64	
	<b><u>518222 Basub Total:</u></b>	<b><u>\$2,878 0.00</u></b>	
0001-000-633-518223-Pruning Trees	140-Overtime	\$1,662	
0001-000-633-518223-Pruning Trees	141-Comp Time Non Exempt	\$532	
0001-000-633-518223-Pruning Trees	210-Employee Benefits	\$186	
0001-000-633-518223-Pruning Trees	211-PERS/LEOFF	\$30	
0001-000-633-518223-Pruning Trees	252-Meal Allowance	\$80	
0001-000-633-518223-Pruning Trees	323-Drugs/Medical	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518223-Pruning Trees	326-Expendable Equipment	\$0	
0001-000-633-518223-Pruning Trees	329-Other Operating Support	\$66	
0001-000-633-518223-Pruning Trees	417-Temporary Employment Services	\$3,574	
0001-000-633-518223-Pruning Trees	419-Other Prof. Services	\$2,740	
0001-000-633-518223-Pruning Trees	951-Hourly Equipment Rental	\$3,900	
	<b>518223 Basub Total:</b>	<b>\$12,770</b>	<b>0.00</b>
0001-000-633-518224-Pruning Shrubs & Ground Cover	210-Employee Benefits	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$906	
0001-000-633-518224-Pruning Shrubs & Ground Cover	357-Small Equipment Parts	\$60	
0001-000-633-518224-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$12,728	
0001-000-633-518224-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	933-Unleaded Fuel	\$50	
0001-000-633-518224-Pruning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$2,654	
	<b>518224 Basub Total:</b>	<b>\$16,398</b>	<b>0.00</b>
0001-000-633-518225-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$390	
0001-000-633-518225-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$428	
0001-000-633-518225-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$350	
	<b>518225 Basub Total:</b>	<b>\$1,168</b>	<b>0.00</b>
0001-000-633-518226-Raking & Weeding Shrub Beds	210-Employee Benefits	\$0	
0001-000-633-518226-Raking & Weeding Shrub Beds	252-Meal Allowance	\$60	
0001-000-633-518226-Raking & Weeding Shrub Beds	329-Other Operating Support	\$0	
0001-000-633-518226-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$11,734	
0001-000-633-518226-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$3,244	
	<b>518226 Basub Total:</b>	<b>\$15,038</b>	<b>0.00</b>
0001-000-633-518227-Mulch Shrub Beds	329-Other Operating Support	\$0	
0001-000-633-518227-Mulch Shrub Beds	337-Ground Cover	\$5,132	
0001-000-633-518227-Mulch Shrub Beds	417-Temporary Employment Services	\$3,604	
0001-000-633-518227-Mulch Shrub Beds	951-Hourly Equipment Rental	\$1,948	
	<b>518227 Basub Total:</b>	<b>\$10,684</b>	<b>0.00</b>
0001-000-633-518228-Debris Removal	110-Salaries	\$33,327	
0001-000-633-518228-Debris Removal	210-Employee Benefits	\$2,833	
0001-000-633-518228-Debris Removal	211-PERS/LEOFF	\$466	
0001-000-633-518228-Debris Removal	221-Medical Insurance	\$6,627	
0001-000-633-518228-Debris Removal	223-Dental	\$834	
0001-000-633-518228-Debris Removal	230-Life Insurance	\$44	
0001-000-633-518228-Debris Removal	236-Disability Ins.	\$186	
0001-000-633-518228-Debris Removal	252-Meal Allowance	\$40	
0001-000-633-518228-Debris Removal	321-Agriculture Supplies	\$196	
0001-000-633-518228-Debris Removal	323-Drugs/Medical	\$0	
0001-000-633-518228-Debris Removal	326-Expendable Equipment	\$5,842	
0001-000-633-518228-Debris Removal	329-Other Operating Support	\$0	
0001-000-633-518228-Debris Removal	417-Temporary Employment Services	\$12,420	
0001-000-633-518228-Debris Removal	951-Hourly Equipment Rental	\$6,206	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
		<b><u>518228</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	210-Employee Benefits	\$69,021	<b><u>0.00</u></b>
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	252-Meal Allowance	\$0	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	321-Agriculture Supplies	\$60	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	323-Drugs/Medical	\$4,794	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	329-Other Operating Support	\$0	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	951-Hourly Equipment Rental	\$182	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application		\$2,400	
		<b><u>518231</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518232-Post Emergent Herbicide Application	210-Employee Benefits	\$7,436	<b><u>0.00</u></b>
0001-000-633-518232-Post Emergent Herbicide Application	321-Agriculture Supplies	\$0	
0001-000-633-518232-Post Emergent Herbicide Application	329-Other Operating Support	\$884	
0001-000-633-518232-Post Emergent Herbicide Application	951-Hourly Equipment Rental	\$172	
0001-000-633-518232-Post Emergent Herbicide Application		\$0	
		<b><u>518232</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518233-Turf Weed Control	321-Agriculture Supplies	\$1,056	<b><u>0.00</u></b>
0001-000-633-518233-Turf Weed Control	951-Hourly Equipment Rental	\$1,278	
		<b><u>518233</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	110-Salaries	\$0.00	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	140-Overtime	\$81,098	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	141-Comp Time Non Exempt	\$832	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	210-Employee Benefits	\$266	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	211-PERS/LEOFF	\$6,987	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	221-Medical Insurance	\$1,151	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	223-Dental	\$14,553	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	230-Life Insurance	\$2,529	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	236-Disability Ins.	\$132	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	252-Meal Allowance	\$454	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	329-Other Operating Support	\$60	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	333-Plumbing Supplies	\$362	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	417-Temporary Employment Services	\$1,564	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	951-Hourly Equipment Rental	\$6,668	
		<b><u>518241</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518242- Irrigation Installation	252-Meal Allowance	\$2,504	<b><u>0.00</u></b>
0001-000-633-518242- Irrigation Installation	329-Other Operating Support	\$20	
0001-000-633-518242- Irrigation Installation	333-Plumbing Supplies	\$108	
0001-000-633-518242- Irrigation Installation	384-Aggregate	\$11,868	
0001-000-633-518242- Irrigation Installation	417-Temporary Employment Services	\$300	
0001-000-633-518242- Irrigation Installation	456-Other Vehicle Rental	\$254	
0001-000-633-518242- Irrigation Installation		\$1,038	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518242-Irrigation Installation	951-Hourly Equipment Rental	\$2,970	
	<b>518242 Basub Total:</b>	<b>\$16,558</b>	<b>0.00</b>
0001-000-633-518243-Back Flow Assembly Test	951-Hourly Equipment Rental	\$0	
	<b>518243 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
0001-000-633-518244-Irrigation Activation	417-Temporary Employment Services	\$0	
0001-000-633-518244-Irrigation Activation	951-Hourly Equipment Rental	\$0	
	<b>518244 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
0001-000-633-518245-Manual Watering	326-Expendable Equipment	\$738	
0001-000-633-518245-Manual Watering	333-Plumbing Supplies	\$400	
0001-000-633-518245-Manual Watering	417-Temporary Employment Services	\$3,744	
0001-000-633-518245-Manual Watering	951-Hourly Equipment Rental	\$2,698	
	<b>518245 Basub Total:</b>	<b>\$7,580</b>	<b>0.00</b>
0001-000-633-518246-Controller Calibration	951-Hourly Equipment Rental	\$0	
	<b>518246 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
0001-000-633-518261-Litter Collection	322-Cleaning & Sanitation	\$0	
0001-000-633-518261-Litter Collection	417-Temporary Employment Services	\$3,216	
0001-000-633-518261-Litter Collection	472-Garbage	\$0	
0001-000-633-518261-Litter Collection	917-In-Kind Recognition-Rev	\$224	
0001-000-633-518261-Litter Collection	951-Hourly Equipment Rental	\$26	
	<b>518261 Basub Total:</b>	<b>\$3,466</b>	<b>0.00</b>
0001-000-633-518272-Resurface?parking Gravel	384-Aggregate	\$0	
0001-000-633-518272-Resurface?parking Gravel	417-Temporary Employment Services	\$0	
0001-000-633-518272-Resurface?parking Gravel	951-Hourly Equipment Rental	\$0	
	<b>518272 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$60	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	323-Drugs/Medical	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$772	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	329-Other Operating Support	\$1,480	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$100	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	384-Aggregate	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$6,154	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$7,354	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	456-Other Vehicle Rental	\$1,014	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	472-Garbage	\$400	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	482-Equipment Maintenance	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	933-Unleaded Fuel	\$80	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$5,200	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	981-PW Maintenance & Operations	\$2,002	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
		<b><u>518273</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518274-Snow & Ice Removal	140-Overtime	\$4,156	
0001-000-633-518274-Snow & Ice Removal	141-Comp Time Non Exempt	\$1,330	
0001-000-633-518274-Snow & Ice Removal	210-Employee Benefits	\$466	
0001-000-633-518274-Snow & Ice Removal	211-PERS/LEOFF	\$76	
0001-000-633-518274-Snow & Ice Removal	321-Agriculture Supplies	\$2,140	
0001-000-633-518274-Snow & Ice Removal	323-Drugs/Medical	\$0	
0001-000-633-518274-Snow & Ice Removal	329-Other Operating Support	\$134	
0001-000-633-518274-Snow & Ice Removal	419-Other Prof. Services	\$298	
0001-000-633-518274-Snow & Ice Removal	951-Hourly Equipment Rental	\$356	
0001-000-633-518274-Snow & Ice Removal	981-PW Maintenance & Operations	\$1,798	
		<b><u>518274</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518290-Misc. Maintenance	140-Overtime	\$2,500	
0001-000-633-518290-Misc. Maintenance	210-Employee Benefits	\$212	
0001-000-633-518290-Misc. Maintenance	211-PERS/LEOFF	\$36	
0001-000-633-518290-Misc. Maintenance	320-Operating Supplies	\$0	
0001-000-633-518290-Misc. Maintenance	322-Cleaning & Sanitation	\$0	
0001-000-633-518290-Misc. Maintenance	328-Uniforms/Clothing	\$0	
0001-000-633-518290-Misc. Maintenance	329-Other Operating Support	\$0	
0001-000-633-518290-Misc. Maintenance	334-Building Materials	\$0	
0001-000-633-518290-Misc. Maintenance	335-Paint	\$0	
0001-000-633-518290-Misc. Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-518290-Misc. Maintenance	456-Other Vehicle Rental	\$0	
0001-000-633-518290-Misc. Maintenance	951-Hourly Equipment Rental	\$0	
		<b><u>518290</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518291-Campus Maintenance	140-Overtime	\$2,500	
0001-000-633-518291-Campus Maintenance	210-Employee Benefits	\$212	
0001-000-633-518291-Campus Maintenance	211-PERS/LEOFF	\$36	
0001-000-633-518291-Campus Maintenance	320-Operating Supplies	\$0	
0001-000-633-518291-Campus Maintenance	322-Cleaning & Sanitation	\$600	
0001-000-633-518291-Campus Maintenance	328-Uniforms/Clothing	\$0	
0001-000-633-518291-Campus Maintenance	329-Other Operating Support	\$1,610	
0001-000-633-518291-Campus Maintenance	334-Building Materials	\$600	
0001-000-633-518291-Campus Maintenance	335-Paint	\$100	
0001-000-633-518291-Campus Maintenance	417-Temporary Employment Services	\$610	
0001-000-633-518291-Campus Maintenance	456-Other Vehicle Rental	\$0	
0001-000-633-518291-Campus Maintenance	951-Hourly Equipment Rental	\$674	
		<b><u>518291</u></b>	<b><u>Basub Total:</u></b>
0001-000-633-518911-Meetings	141-Comp Time Non Exempt	\$532	
0001-000-633-518911-Meetings	210-Employee Benefits	\$46	
0001-000-633-518911-Meetings	211-PERS/LEOFF	\$8	
0001-000-633-518911-Meetings	417-Temporary Employment Services	\$734	
0001-000-633-518911-Meetings	951-Hourly Equipment Rental	\$266	
		<b><u>518911</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$1,586</u></b>	<b><u>0.00</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518912-Supervision/Inspection	110-Salaries	\$33,327	1.00
0001-000-633-518912-Supervision/Inspection	141-Comp Time Non Exempt	\$400	
0001-000-633-518912-Supervision/Inspection	210-Employee Benefits	\$2,867	
0001-000-633-518912-Supervision/Inspection	211-PERS/LEOFF	\$472	
0001-000-633-518912-Supervision/Inspection	221-Medical Insurance	\$6,627	
0001-000-633-518912-Supervision/Inspection	223-Dental	\$834	
0001-000-633-518912-Supervision/Inspection	230-Life Insurance	\$44	
0001-000-633-518912-Supervision/Inspection	236-Disability Ins.	\$186	
0001-000-633-518912-Supervision/Inspection	252-Meal Allowance	\$20	
0001-000-633-518912-Supervision/Inspection	428-Cellular One/Pagers	\$0	
0001-000-633-518912-Supervision/Inspection	429-Other Communication	\$0	
0001-000-633-518912-Supervision/Inspection	951-Hourly Equipment Rental	\$3,750	
	<b>518912 Basub Total:</b>	<b>\$48,527</b>	<b>1.00</b>
0001-000-633-518913-Material Pick up, Delivery & Inventory	951-Hourly Equipment Rental	\$3,442	
	<b>518913 Basub Total:</b>	<b>\$3,442</b>	<b>0.00</b>
0001-000-633-518914-Training	141-Comp Time Non Exempt	\$666	
0001-000-633-518914-Training	210-Employee Benefits	\$56	
0001-000-633-518914-Training	211-PERS/LEOFF	\$10	
0001-000-633-518914-Training	314-Maps-Books & Periodicals	\$400	
0001-000-633-518914-Training	417-Temporary Employment Services	\$692	
0001-000-633-518914-Training	419-Other Prof. Services	\$1,132	
0001-000-633-518914-Training	434-Long Distance Travel	\$200	
0001-000-633-518914-Training	435-Meals	\$240	
0001-000-633-518914-Training	438-Lodging	\$280	
0001-000-633-518914-Training	491-Assoc. Dues/Membership	\$440	
0001-000-633-518914-Training	496-Tuition/Registration	\$90	
0001-000-633-518914-Training	951-Hourly Equipment Rental	\$202	
	<b>518914 Basub Total:</b>	<b>\$4,408</b>	<b>0.00</b>
0001-000-633-518917-Vehicle, Equipment, & Misc. Shop Maintenance	417-Temporary Employment Services	\$492	
0001-000-633-518917-Vehicle, Equipment, & Misc. Shop Maintenance	911-County Contract Services	\$0	
0001-000-633-518917-Vehicle, Equipment, & Misc. Shop Maintenance	951-Hourly Equipment Rental	\$224	
	<b>518917 Basub Total:</b>	<b>\$716</b>	<b>0.00</b>
0001-000-633-518919-Other Administrative Time	110-Salaries	\$34,336	
0001-000-633-518919-Other Administrative Time	141-Comp Time Non Exempt	\$1,064	
0001-000-633-518919-Other Administrative Time	210-Employee Benefits	\$3,009	
0001-000-633-518919-Other Administrative Time	211-PERS/LEOFF	\$495	
0001-000-633-518919-Other Administrative Time	221-Medical Insurance	\$6,828	
0001-000-633-518919-Other Administrative Time	223-Dental	\$859	
0001-000-633-518919-Other Administrative Time	230-Life Insurance	\$44	
0001-000-633-518919-Other Administrative Time	236-Disability Ins.	\$192	
0001-000-633-518919-Other Administrative Time	323-Drugs/Medical	\$406	
0001-000-633-518919-Other Administrative Time	328-Uniforms/Clothing	\$1,800	
0001-000-633-518919-Other Administrative Time	417-Temporary Employment Services	\$298	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518919-Other Administrative Time	419-Other Prof. Services	\$192	
0001-000-633-518919-Other Administrative Time	428-Cellular One/Pagers	\$470	
0001-000-633-518919-Other Administrative Time	429-Other Communication	\$400	
0001-000-633-518919-Other Administrative Time	496-Tuition/Registration	\$170	
0001-000-633-518919-Other Administrative Time	911-County Contract Services	\$450	
0001-000-633-518919-Other Administrative Time	931-County Central Stores	\$800	
0001-000-633-518919-Other Administrative Time	951-Hourly Equipment Rental	\$690	
	<b>518919</b>	<b>Basub Total:</b>	<b>\$52,503</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$511,897</b>	<b>2.00</b>
<b>Parks Grounds Maintenance</b>			
0001-000-633-576801-16' Rotary Mowing	110-Salaries	\$81,762	
0001-000-633-576801-16' Rotary Mowing	140-Overtime	\$188	
0001-000-633-576801-16' Rotary Mowing	141-Comp Time Non Exempt	\$476	
0001-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$7,006	
0001-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$1,154	
0001-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$27,164	
0001-000-633-576801-16' Rotary Mowing	223-Dental	\$2,529	
0001-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$132	
0001-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$458	
0001-000-633-576801-16' Rotary Mowing	310-Office Supplies	\$0	
0001-000-633-576801-16' Rotary Mowing	320-Operating Supplies	\$0	
0001-000-633-576801-16' Rotary Mowing	329-Other Operating Support	\$432	
0001-000-633-576801-16' Rotary Mowing	400-Other Services & Charges	\$0	
0001-000-633-576801-16' Rotary Mowing	410-Professional Services	\$0	
0001-000-633-576801-16' Rotary Mowing	499-Other Misc. Services	\$0	
0001-000-633-576801-16' Rotary Mowing	950-Interfund Rentals	\$0	
0001-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$125,978	
0001-000-633-576801-16' Rotary Mowing	958-County TER&R TER&R Rents	\$16,048	
	<b>576801</b>	<b>Basub Total:</b>	<b>\$263,327</b>
			<b>0.00</b>
0001-000-633-576802-48"/ 60" Trim Mowing	210-Employee Benefits	\$0	
0001-000-633-576802-48"/ 60" Trim Mowing	329-Other Operating Support	\$224	
0001-000-633-576802-48"/ 60" Trim Mowing	357-Small Equipment Parts	\$0	
0001-000-633-576802-48"/ 60" Trim Mowing	417-Temporary Employment Services	\$0	
0001-000-633-576802-48"/ 60" Trim Mowing	933-Unleaded Fuel	\$244	
0001-000-633-576802-48"/ 60" Trim Mowing	938-Shops Parts and Labor	\$6,454	
0001-000-633-576802-48"/ 60" Trim Mowing	951-Hourly Equipment Rental	\$382	
	<b>576802</b>	<b>Basub Total:</b>	<b>\$7,304</b>
			<b>0.00</b>
0001-000-633-576803-Hazard Mowing	110-Salaries	\$26,982	
0001-000-633-576803-Hazard Mowing	210-Employee Benefits	\$2,294	
0001-000-633-576803-Hazard Mowing	211-PERS/LEOFF	\$378	
0001-000-633-576803-Hazard Mowing	221-Medical Insurance	\$8,964	
0001-000-633-576803-Hazard Mowing	223-Dental	\$834	
0001-000-633-576803-Hazard Mowing	230-Life Insurance	\$44	
0001-000-633-576803-Hazard Mowing	236-Disability Ins.	\$151	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Parks Operations</b>			
<b>            Parks Grounds Maintenance</b>			
0001-000-633-576803-Hazard Mowing	329-Other Operating Support	\$228	
0001-000-633-576803-Hazard Mowing	417-Temporary Employment Services	\$0	
0001-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$55,552	
0001-000-633-576803-Hazard Mowing	933-Unleaded Fuel	\$284	
0001-000-633-576803-Hazard Mowing	951-Hourly Equipment Rental	\$6,212	
	<b>576803</b>	<b>Basub Total:</b>	<b>\$101,923</b>
			<b>0.00</b>
0001-000-633-576804-Misc Mowing	323-Drugs/Medical	\$0	
0001-000-633-576804-Misc Mowing	326-Expendable Equipment	\$1,732	
0001-000-633-576804-Misc Mowing	329-Other Operating Support	\$112	
0001-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$598	
0001-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$2,538	
0001-000-633-576804-Misc Mowing	419-Other Prof. Services	\$3,066	
0001-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$134	
0001-000-633-576804-Misc Mowing	933-Unleaded Fuel	\$100	
0001-000-633-576804-Misc Mowing	951-Hourly Equipment Rental	\$2,302	
	<b>576804</b>	<b>Basub Total:</b>	<b>\$10,582</b>
			<b>0.00</b>
0001-000-633-576811-Power Edging	323-Drugs/Medical	\$0	
0001-000-633-576811-Power Edging	326-Expendable Equipment	\$496	
0001-000-633-576811-Power Edging	329-Other Operating Support	\$284	
0001-000-633-576811-Power Edging	357-Small Equipment Parts	\$0	
0001-000-633-576811-Power Edging	417-Temporary Employment Services	\$822	
0001-000-633-576811-Power Edging	482-Equipment Maintenance	\$596	
0001-000-633-576811-Power Edging	933-Unleaded Fuel	\$0	
0001-000-633-576811-Power Edging	951-Hourly Equipment Rental	\$160	
	<b>576811</b>	<b>Basub Total:</b>	<b>\$2,358</b>
			<b>0.00</b>
0001-000-633-576812-Aerating Turf	110-Salaries	\$15,912	
0001-000-633-576812-Aerating Turf	210-Employee Benefits	\$1,352	
0001-000-633-576812-Aerating Turf	211-PERS/LEOFF	\$222	
0001-000-633-576812-Aerating Turf	221-Medical Insurance	\$4,618	
0001-000-633-576812-Aerating Turf	223-Dental	\$430	
0001-000-633-576812-Aerating Turf	230-Life Insurance	\$22	
0001-000-633-576812-Aerating Turf	236-Disability Ins.	\$90	
0001-000-633-576812-Aerating Turf	329-Other Operating Support	\$346	
0001-000-633-576812-Aerating Turf	417-Temporary Employment Services	\$0	
0001-000-633-576812-Aerating Turf	419-Other Prof. Services	\$0	
0001-000-633-576812-Aerating Turf	951-Hourly Equipment Rental	\$6,442	
	<b>576812</b>	<b>Basub Total:</b>	<b>\$29,434</b>
			<b>0.00</b>
0001-000-633-576813-Fertilizing Turf	110-Salaries	\$30,888	9.00
0001-000-633-576813-Fertilizing Turf	210-Employee Benefits	\$2,626	
0001-000-633-576813-Fertilizing Turf	211-PERS/LEOFF	\$432	
0001-000-633-576813-Fertilizing Turf	221-Medical Insurance	\$8,964	
0001-000-633-576813-Fertilizing Turf	223-Dental	\$834	
0001-000-633-576813-Fertilizing Turf	230-Life Insurance	\$44	
0001-000-633-576813-Fertilizing Turf	236-Disability Ins.	\$172	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$32,894	
0001-000-633-576813-Fertilizing Turf	417-Temporary Employment Services	\$0	
0001-000-633-576813-Fertilizing Turf	951-Hourly Equipment Rental	\$4,894	
	<b>576813 Basub Total:</b>	<b>\$81,748</b>	<b>9.00</b>
0001-000-633-576814-Top Dressing/Overseeding	110-Salaries	\$30,984	
0001-000-633-576814-Top Dressing/Overseeding	210-Employee Benefits	\$2,634	
0001-000-633-576814-Top Dressing/Overseeding	211-PERS/LEOFF	\$434	
0001-000-633-576814-Top Dressing/Overseeding	221-Medical Insurance	\$10,051	
0001-000-633-576814-Top Dressing/Overseeding	223-Dental	\$936	
0001-000-633-576814-Top Dressing/Overseeding	230-Life Insurance	\$48	
0001-000-633-576814-Top Dressing/Overseeding	236-Disability Ins.	\$174	
0001-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$7,094	
0001-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$80	
0001-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$5,616	
0001-000-633-576814-Top Dressing/Overseeding	417-Temporary Employment Services	\$0	
0001-000-633-576814-Top Dressing/Overseeding	419-Other Prof. Services	\$13,078	
0001-000-633-576814-Top Dressing/Overseeding	951-Hourly Equipment Rental	\$3,724	
	<b>576814 Basub Total:</b>	<b>\$74,853</b>	<b>0.00</b>
0001-000-633-576815-Debris Removal	110-Salaries	\$108,744	
0001-000-633-576815-Debris Removal	141-Comp Time Non Exempt	\$266	
0001-000-633-576815-Debris Removal	210-Employee Benefits	\$9,266	
0001-000-633-576815-Debris Removal	211-PERS/LEOFF	\$1,526	
0001-000-633-576815-Debris Removal	221-Medical Insurance	\$19,019	
0001-000-633-576815-Debris Removal	223-Dental	\$3,951	
0001-000-633-576815-Debris Removal	230-Life Insurance	\$176	
0001-000-633-576815-Debris Removal	236-Disability Ins.	\$609	
0001-000-633-576815-Debris Removal	326-Expendable Equipment	\$600	
0001-000-633-576815-Debris Removal	329-Other Operating Support	\$556	
0001-000-633-576815-Debris Removal	417-Temporary Employment Services	\$1,076	
0001-000-633-576815-Debris Removal	419-Other Prof. Services	\$6,524	
0001-000-633-576815-Debris Removal	482-Equipment Maintenance	\$92	
0001-000-633-576815-Debris Removal	931-County Central Stores	\$0	
0001-000-633-576815-Debris Removal	933-Unleaded Fuel	\$378	
0001-000-633-576815-Debris Removal	951-Hourly Equipment Rental	\$47,690	
	<b>576815 Basub Total:</b>	<b>\$200,473</b>	<b>0.00</b>
0001-000-633-576816-Turf Installation / Repair	141-Comp Time Non Exempt	\$266	
0001-000-633-576816-Turf Installation / Repair	210-Employee Benefits	\$22	
0001-000-633-576816-Turf Installation / Repair	211-PERS/LEOFF	\$4	
0001-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$368	
0001-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$120	
0001-000-633-576816-Turf Installation / Repair	337-Ground Cover	\$0	
0001-000-633-576816-Turf Installation / Repair	417-Temporary Employment Services	\$0	
0001-000-633-576816-Turf Installation / Repair	951-Hourly Equipment Rental	\$1,646	
	<b>576816 Basub Total:</b>	<b>\$2,426</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576821-Plant Replacement / Installation	110-Salaries	\$17,586	
0001-000-633-576821-Plant Replacement / Installation	210-Employee Benefits	\$1,494	
0001-000-633-576821-Plant Replacement / Installation	211-PERS/LEOFF	\$246	
0001-000-633-576821-Plant Replacement / Installation	221-Medical Insurance	\$5,704	
0001-000-633-576821-Plant Replacement / Installation	223-Dental	\$531	
0001-000-633-576821-Plant Replacement / Installation	230-Life Insurance	\$28	
0001-000-633-576821-Plant Replacement / Installation	236-Disability Ins.	\$98	
0001-000-633-576821-Plant Replacement / Installation	252-Meal Allowance	\$20	
0001-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$8,408	
0001-000-633-576821-Plant Replacement / Installation	329-Other Operating Support	\$130	
0001-000-633-576821-Plant Replacement / Installation	337-Ground Cover	\$1,750	
0001-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$0	
0001-000-633-576821-Plant Replacement / Installation	456-Other Vehicle Rental	\$124	
0001-000-633-576821-Plant Replacement / Installation	472-Garbage	\$72	
0001-000-633-576821-Plant Replacement / Installation	951-Hourly Equipment Rental	\$4,792	
	<b><u>576821</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$40,983</u></b>
0001-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$3,362	
0001-000-633-576822-Tree Planting / Replacement	329-Other Operating Support	\$220	
0001-000-633-576822-Tree Planting / Replacement	417-Temporary Employment Services	\$0	
0001-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$646	
0001-000-633-576822-Tree Planting / Replacement	951-Hourly Equipment Rental	\$2,818	
	<b><u>576822</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$7,046</u></b>
0001-000-633-576823-Pruning Trees	110-Salaries	\$81,762	
0001-000-633-576823-Pruning Trees	140-Overtime	\$268	
0001-000-633-576823-Pruning Trees	141-Comp Time Non Exempt	\$268	
0001-000-633-576823-Pruning Trees	210-Employee Benefits	\$6,996	
0001-000-633-576823-Pruning Trees	211-PERS/LEOFF	\$1,152	
0001-000-633-576823-Pruning Trees	221-Medical Insurance	\$7,277	
0001-000-633-576823-Pruning Trees	223-Dental	\$2,529	
0001-000-633-576823-Pruning Trees	230-Life Insurance	\$132	
0001-000-633-576823-Pruning Trees	236-Disability Ins.	\$458	
0001-000-633-576823-Pruning Trees	321-Agriculture Supplies	\$5,090	
0001-000-633-576823-Pruning Trees	323-Drugs/Medical	\$0	
0001-000-633-576823-Pruning Trees	326-Expendable Equipment	\$2,100	
0001-000-633-576823-Pruning Trees	329-Other Operating Support	\$1,496	
0001-000-633-576823-Pruning Trees	357-Small Equipment Parts	\$524	
0001-000-633-576823-Pruning Trees	417-Temporary Employment Services	\$2,064	
0001-000-633-576823-Pruning Trees	419-Other Prof. Services	\$18,392	
0001-000-633-576823-Pruning Trees	456-Other Vehicle Rental	\$662	
0001-000-633-576823-Pruning Trees	482-Equipment Maintenance	\$1,318	
0001-000-633-576823-Pruning Trees	933-Unleaded Fuel	\$22	
0001-000-633-576823-Pruning Trees	951-Hourly Equipment Rental	\$14,990	
	<b><u>576823</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$147,500</u></b>
0001-000-633-576824-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576824-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$200	
0001-000-633-576824-Pruning Shrubs & Ground Cover	357-Small Equipment Parts	\$0	
0001-000-633-576824-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$1,478	
0001-000-633-576824-Pruning Shrubs & Ground Cover	419-Other Prof. Services	\$0	
0001-000-633-576824-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$558	
0001-000-633-576824-Pruning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$1,804	
	<b>576824 Basub Total:</b>	<b>\$4,440</b>	<b>0.00</b>
0001-000-633-576825-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$0	
0001-000-633-576825-Fertilizing Trees & Shrubs	329-Other Operating Support	\$0	
0001-000-633-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$0	
0001-000-633-576825-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$290	
	<b>576825 Basub Total:</b>	<b>\$290</b>	<b>0.00</b>
0001-000-633-576826-Raking & Weeding Shrub Beds	329-Other Operating Support	\$100	
0001-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$1,764	
0001-000-633-576826-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$2,162	
	<b>576826 Basub Total:</b>	<b>\$4,026</b>	<b>0.00</b>
0001-000-633-576827-Mulch Shrub Beds	140-Overtime	\$88	
0001-000-633-576827-Mulch Shrub Beds	141-Comp Time Non Exempt	\$44	
0001-000-633-576827-Mulch Shrub Beds	210-Employee Benefits	\$12	
0001-000-633-576827-Mulch Shrub Beds	211-PERS/LEOFF	\$2	
0001-000-633-576827-Mulch Shrub Beds	329-Other Operating Support	\$220	
0001-000-633-576827-Mulch Shrub Beds	337-Ground Cover	\$18,802	
0001-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$80	
0001-000-633-576827-Mulch Shrub Beds	419-Other Prof. Services	\$0	
0001-000-633-576827-Mulch Shrub Beds	951-Hourly Equipment Rental	\$3,532	
	<b>576827 Basub Total:</b>	<b>\$22,780</b>	<b>0.00</b>
0001-000-633-576828-Pest Control	140-Overtime	\$36	
0001-000-633-576828-Pest Control	141-Comp Time Non Exempt	\$24	
0001-000-633-576828-Pest Control	210-Employee Benefits	\$6	
0001-000-633-576828-Pest Control	211-PERS/LEOFF	\$0	
0001-000-633-576828-Pest Control	321-Agriculture Supplies	\$1,480	
0001-000-633-576828-Pest Control	323-Drugs/Medical	\$0	
0001-000-633-576828-Pest Control	329-Other Operating Support	\$1,452	
0001-000-633-576828-Pest Control	417-Temporary Employment Services	\$2,456	
0001-000-633-576828-Pest Control	419-Other Prof. Services	\$0	
0001-000-633-576828-Pest Control	951-Hourly Equipment Rental	\$890	
	<b>576828 Basub Total:</b>	<b>\$6,344</b>	<b>0.00</b>
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	110-Salaries	\$26,982	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	140-Overtime	\$464	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	141-Comp Time Non Exempt	\$464	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	210-Employee Benefits	\$2,372	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	211-PERS/LEOFF	\$390	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	221-Medical Insurance	\$8,964	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	223-Dental	\$834	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	230-Life Insurance	\$44	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	236-Disability Ins.	\$151	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	252-Meal Allowance	\$40	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$35,006	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	323-Drugs/Medical	\$0	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	329-Other Operating Support	\$0	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	357-Small Equipment Parts	\$48	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	419-Other Prof. Services	\$800	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	491-Assoc. Dues/Membership	\$0	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	951-Hourly Equipment Rental	\$2,066	
	<b><u>576831</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$78,625</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576832-Post-emergent Herbicide Application	110-Salaries	\$26,982	1.00
0001-000-633-576832-Post-emergent Herbicide Application	141-Comp Time Non Exempt	\$296	
0001-000-633-576832-Post-emergent Herbicide Application	210-Employee Benefits	\$2,318	
0001-000-633-576832-Post-emergent Herbicide Application	211-PERS/LEOFF	\$382	
0001-000-633-576832-Post-emergent Herbicide Application	221-Medical Insurance	\$8,964	
0001-000-633-576832-Post-emergent Herbicide Application	223-Dental	\$834	
0001-000-633-576832-Post-emergent Herbicide Application	230-Life Insurance	\$44	
0001-000-633-576832-Post-emergent Herbicide Application	236-Disability Ins.	\$151	
0001-000-633-576832-Post-emergent Herbicide Application	252-Meal Allowance	\$80	
0001-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$6,410	
0001-000-633-576832-Post-emergent Herbicide Application	323-Drugs/Medical	\$0	
0001-000-633-576832-Post-emergent Herbicide Application	326-Expendable Equipment	\$616	
0001-000-633-576832-Post-emergent Herbicide Application	329-Other Operating Support	\$0	
0001-000-633-576832-Post-emergent Herbicide Application	357-Small Equipment Parts	\$0	
0001-000-633-576832-Post-emergent Herbicide Application	417-Temporary Employment Services	\$286	
0001-000-633-576832-Post-emergent Herbicide Application	933-Unleaded Fuel	\$0	
0001-000-633-576832-Post-emergent Herbicide Application	951-Hourly Equipment Rental	\$6,728	
	<b><u>576832</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$54,091</u></b>
		<b><u>1.00</u></b>	
0001-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$0	
0001-000-633-576833-Turf Weed Control	951-Hourly Equipment Rental	\$252	
	<b><u>576833</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$252</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576834-Noxious Weed Control	110-Salaries	\$62,971	
0001-000-633-576834-Noxious Weed Control	140-Overtime	\$1,512	
0001-000-633-576834-Noxious Weed Control	141-Comp Time Non Exempt	\$1,236	
0001-000-633-576834-Noxious Weed Control	210-Employee Benefits	\$5,586	
0001-000-633-576834-Noxious Weed Control	211-PERS/LEOFF	\$920	
0001-000-633-576834-Noxious Weed Control	221-Medical Insurance	\$20,645	
0001-000-633-576834-Noxious Weed Control	223-Dental	\$1,921	
0001-000-633-576834-Noxious Weed Control	230-Life Insurance	\$100	
0001-000-633-576834-Noxious Weed Control	236-Disability Ins.	\$352	
0001-000-633-576834-Noxious Weed Control	252-Meal Allowance	\$60	
0001-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$5,148	
0001-000-633-576834-Noxious Weed Control	323-Drugs/Medical	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576834-Noxious Weed Control	326-Expendable Equipment	\$1,450	
0001-000-633-576834-Noxious Weed Control	329-Other Operating Support	\$158	
0001-000-633-576834-Noxious Weed Control	357-Small Equipment Parts	\$3,000	
0001-000-633-576834-Noxious Weed Control	417-Temporary Employment Services	\$0	
0001-000-633-576834-Noxious Weed Control	419-Other Prof. Services	\$5,246	
0001-000-633-576834-Noxious Weed Control	482-Equipment Maintenance	\$856	
0001-000-633-576834-Noxious Weed Control	933-Unleaded Fuel	\$508	
0001-000-633-576834-Noxious Weed Control	935-Diesel Fuel	\$182	
0001-000-633-576834-Noxious Weed Control	938-Shops Parts and Labor	\$606	
0001-000-633-576834-Noxious Weed Control	951-Hourly Equipment Rental	\$9,412	
0001-000-633-576834-Noxious Weed Control	981-PW Maintenance & Operations	\$3,072	
	<b>576834</b>	<b>Basub Total:</b>	<b>\$124,941</b>
		<b>0.00</b>	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	110-Salaries	\$46,800	1.00
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$384	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	141-Comp Time Non Exempt	\$320	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	210-Employee Benefits	\$4,038	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	211-PERS/LEOFF	\$666	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	221-Medical Insurance	\$13,582	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	223-Dental	\$1,264	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	230-Life Insurance	\$66	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	236-Disability Ins.	\$262	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	252-Meal Allowance	\$20	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	321-Agriculture Supplies	\$5,148	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	326-Expendable Equipment	\$1,450	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$158	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$2,908	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	357-Small Equipment Parts	\$3,000	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$542	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	419-Other Prof. Services	\$5,246	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	482-Equipment Maintenance	\$856	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	933-Unleaded Fuel	\$508	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	935-Diesel Fuel	\$182	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	938-Shops Parts and Labor	\$606	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	951-Hourly Equipment Rental	\$9,954	
	<b>576841</b>	<b>Basub Total:</b>	<b>\$97,960</b>
		<b>1.00</b>	
0001-000-633-576842-Irrigation Installation	329-Other Operating Support	\$360	
0001-000-633-576842-Irrigation Installation	333-Plumbing Supplies	\$1,432	
0001-000-633-576842-Irrigation Installation	335-Paint	\$0	
0001-000-633-576842-Irrigation Installation	417-Temporary Employment Services	\$0	
0001-000-633-576842-Irrigation Installation	419-Other Prof. Services	\$20	
0001-000-633-576842-Irrigation Installation	951-Hourly Equipment Rental	\$510	
	<b>576842</b>	<b>Basub Total:</b>	<b>\$2,322</b>
		<b>0.00</b>	
0001-000-633-576843-Backflow Assemblies	140-Overtime	\$182	
0001-000-633-576843-Backflow Assemblies	141-Comp Time Non Exempt	\$184	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576843-Backflow Assemblies	210-Employee Benefits	\$32	
0001-000-633-576843-Backflow Assemblies	211-PERS/LEOFF	\$6	
0001-000-633-576843-Backflow Assemblies	329-Other Operating Support	\$0	
0001-000-633-576843-Backflow Assemblies	333-Plumbing Supplies	\$0	
0001-000-633-576843-Backflow Assemblies	417-Temporary Employment Services	\$0	
0001-000-633-576843-Backflow Assemblies	419-Other Prof. Services	\$0	
0001-000-633-576843-Backflow Assemblies	951-Hourly Equipment Rental	\$0	
	<b><u>576843</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$404</u></b>
0001-000-633-576844-Parks Pedestrian Control	951-Hourly Equipment Rental	\$0	
	<b><u>576844</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
0001-000-633-576845-Manual Watering	140-Overtime	\$768	
0001-000-633-576845-Manual Watering	141-Comp Time Non Exempt	\$768	
0001-000-633-576845-Manual Watering	210-Employee Benefits	\$130	
0001-000-633-576845-Manual Watering	211-PERS/LEOFF	\$22	
0001-000-633-576845-Manual Watering	321-Agriculture Supplies	\$202	
0001-000-633-576845-Manual Watering	326-Expendable Equipment	\$0	
0001-000-633-576845-Manual Watering	329-Other Operating Support	\$150	
0001-000-633-576845-Manual Watering	333-Plumbing Supplies	\$1,658	
0001-000-633-576845-Manual Watering	357-Small Equipment Parts	\$0	
0001-000-633-576845-Manual Watering	417-Temporary Employment Services	\$10,424	
0001-000-633-576845-Manual Watering	482-Equipment Maintenance	\$0	
0001-000-633-576845-Manual Watering	933-Unleaded Fuel	\$0	
0001-000-633-576845-Manual Watering	938-Shops Parts and Labor	\$2,202	
0001-000-633-576845-Manual Watering	951-Hourly Equipment Rental	\$8,220	
	<b><u>576845</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$24,544</u></b>
0001-000-633-576846-Controlled Calibration	140-Overtime	\$520	
0001-000-633-576846-Controlled Calibration	141-Comp Time Non Exempt	\$520	
0001-000-633-576846-Controlled Calibration	210-Employee Benefits	\$88	
0001-000-633-576846-Controlled Calibration	211-PERS/LEOFF	\$14	
0001-000-633-576846-Controlled Calibration	331-Electrical Supplies	\$200	
0001-000-633-576846-Controlled Calibration	333-Plumbing Supplies	\$1,504	
0001-000-633-576846-Controlled Calibration	421-Telephone	\$1,050	
0001-000-633-576846-Controlled Calibration	951-Hourly Equipment Rental	\$784	
	<b><u>576846</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,680</u></b>
0001-000-633-576851-Firewood Procurement/Distribution	140-Overtime	\$520	
0001-000-633-576851-Firewood Procurement/Distribution	141-Comp Time Non Exempt	\$330	
0001-000-633-576851-Firewood Procurement/Distribution	210-Employee Benefits	\$72	
0001-000-633-576851-Firewood Procurement/Distribution	211-PERS/LEOFF	\$12	
0001-000-633-576851-Firewood Procurement/Distribution	329-Other Operating Support	\$0	
0001-000-633-576851-Firewood Procurement/Distribution	357-Small Equipment Parts	\$262	
0001-000-633-576851-Firewood Procurement/Distribution	417-Temporary Employment Services	\$1,600	
0001-000-633-576851-Firewood Procurement/Distribution	419-Other Prof. Services	\$0	
0001-000-633-576851-Firewood Procurement/Distribution	951-Hourly Equipment Rental	\$1,158	
	<b><u>576851</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,954</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576852-BBQ/Stove	Maintenance & Cleaning	210-Employee Benefits	\$0
0001-000-633-576852-BBQ/Stove	Maintenance & Cleaning	329-Other Operating Support	\$90
0001-000-633-576852-BBQ/Stove	Maintenance & Cleaning	335-Paint	\$92
0001-000-633-576852-BBQ/Stove	Maintenance & Cleaning	339-Other Bldg. Supplies	\$280
0001-000-633-576852-BBQ/Stove	Maintenance & Cleaning	417-Temporary Employment Services	\$1,936
0001-000-633-576852-BBQ/Stove	Maintenance & Cleaning	951-Hourly Equipment Rental	\$238
		<b>576852 Basub Total:</b>	<b>\$2,636 0.00</b>
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	110-Salaries	\$22,995
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	140-Overtime	\$278
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	141-Comp Time Non Exempt	\$332
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	210-Employee Benefits	\$2,006
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	211-PERS/LEOFF	\$331
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	221-Medical Insurance	\$3,639
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	223-Dental	\$632
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	230-Life Insurance	\$32
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	236-Disability Ins.	\$129
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	326-Expendable Equipment	\$0
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	329-Other Operating Support	\$1,122
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	334-Building Materials	\$342
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	335-Paint	\$0
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	337-Ground Cover	\$4,980
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	339-Other Bldg. Supplies	\$140
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	417-Temporary Employment Services	\$458
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	419-Other Prof. Services	\$216
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	456-Other Vehicle Rental	\$0
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	933-Unleaded Fuel	\$0
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	935-Diesel Fuel	\$26
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	938-Shops Parts and Labor	\$3,488
0001-000-633-576853-Play Centers/Bike Rack	Maint & Inspect	951-Hourly Equipment Rental	\$1,062
		<b>576853 Basub Total:</b>	<b>\$42,208 0.00</b>
0001-000-633-576855-Picnic Table/Bench	Maintenance	110-Salaries	\$22,995
0001-000-633-576855-Picnic Table/Bench	Maintenance	141-Comp Time Non Exempt	\$400
0001-000-633-576855-Picnic Table/Bench	Maintenance	210-Employee Benefits	\$1,988
0001-000-633-576855-Picnic Table/Bench	Maintenance	211-PERS/LEOFF	\$327
0001-000-633-576855-Picnic Table/Bench	Maintenance	221-Medical Insurance	\$3,639
0001-000-633-576855-Picnic Table/Bench	Maintenance	223-Dental	\$632
0001-000-633-576855-Picnic Table/Bench	Maintenance	230-Life Insurance	\$32
0001-000-633-576855-Picnic Table/Bench	Maintenance	236-Disability Ins.	\$129
0001-000-633-576855-Picnic Table/Bench	Maintenance	329-Other Operating Support	\$166
0001-000-633-576855-Picnic Table/Bench	Maintenance	334-Building Materials	\$224
0001-000-633-576855-Picnic Table/Bench	Maintenance	335-Paint	\$850
0001-000-633-576855-Picnic Table/Bench	Maintenance	417-Temporary Employment Services	\$10,166
0001-000-633-576855-Picnic Table/Bench	Maintenance	456-Other Vehicle Rental	\$0
0001-000-633-576855-Picnic Table/Bench	Maintenance	933-Unleaded Fuel	\$0

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Parks Operations</b>			
	<b>Parks Grounds Maintenance</b>		
0001-000-633-576855-Picnic Table/Bench Maintenance	938-Shops Parts and Labor	\$1,716	
0001-000-633-576855-Picnic Table/Bench Maintenance	951-Hourly Equipment Rental	\$1,654	
	<b>576855</b>	<b>Basub Total:</b>	<b>\$44,918</b>
0001-000-633-576856-Picnic Table/Bench Install	329-Other Operating Support	\$0	
0001-000-633-576856-Picnic Table/Bench Install	334-Building Materials	\$264	
0001-000-633-576856-Picnic Table/Bench Install	335-Paint	\$0	
0001-000-633-576856-Picnic Table/Bench Install	339-Other Bldg. Supplies	\$300	
0001-000-633-576856-Picnic Table/Bench Install	417-Temporary Employment Services	\$634	
0001-000-633-576856-Picnic Table/Bench Install	419-Other Prof. Services	\$1,724	
0001-000-633-576856-Picnic Table/Bench Install	456-Other Vehicle Rental	\$0	
0001-000-633-576856-Picnic Table/Bench Install	951-Hourly Equipment Rental	\$1,840	
	<b>576856</b>	<b>Basub Total:</b>	<b>\$4,762</b>
0001-000-633-576857-Beach Sand Maint	140-Overtime	\$344	
0001-000-633-576857-Beach Sand Maint	141-Comp Time Non Exempt	\$366	
0001-000-633-576857-Beach Sand Maint	210-Employee Benefits	\$60	
0001-000-633-576857-Beach Sand Maint	211-PERS/LEOFF	\$10	
0001-000-633-576857-Beach Sand Maint	321-Agriculture Supplies	\$668	
0001-000-633-576857-Beach Sand Maint	323-Drugs/Medical	\$0	
0001-000-633-576857-Beach Sand Maint	329-Other Operating Support	\$122	
0001-000-633-576857-Beach Sand Maint	334-Building Materials	\$0	
0001-000-633-576857-Beach Sand Maint	339-Other Bldg. Supplies	\$0	
0001-000-633-576857-Beach Sand Maint	384-Aggregate	\$0	
0001-000-633-576857-Beach Sand Maint	417-Temporary Employment Services	\$0	
0001-000-633-576857-Beach Sand Maint	951-Hourly Equipment Rental	\$6,574	
	<b>576857</b>	<b>Basub Total:</b>	<b>\$8,144</b>
0001-000-633-576858-Recreation Facility Maint.	140-Overtime	\$522	
0001-000-633-576858-Recreation Facility Maint.	141-Comp Time Non Exempt	\$500	
0001-000-633-576858-Recreation Facility Maint.	210-Employee Benefits	\$86	
0001-000-633-576858-Recreation Facility Maint.	211-PERS/LEOFF	\$14	
0001-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$1,198	
0001-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$0	
0001-000-633-576858-Recreation Facility Maint.	335-Paint	\$86	
0001-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$266	
0001-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$3,516	
0001-000-633-576858-Recreation Facility Maint.	938-Shops Parts and Labor	\$256	
0001-000-633-576858-Recreation Facility Maint.	951-Hourly Equipment Rental	\$3,538	
	<b>576858</b>	<b>Basub Total:</b>	<b>\$9,982</b>
0001-000-633-576859-Water Fountain Maintenance	335-Paint	\$0	
0001-000-633-576859-Water Fountain Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-576859-Water Fountain Maintenance	951-Hourly Equipment Rental	\$0	
	<b>576859</b>	<b>Basub Total:</b>	<b>\$0</b>
0001-000-633-576861-Litter Collection	110-Salaries	\$75,539	
0001-000-633-576861-Litter Collection	140-Overtime	\$728	
0001-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$1,064	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576861-Litter Collection	210-Employee Benefits	\$6,573	
0001-000-633-576861-Litter Collection	211-PERS/LEOFF	\$1,083	
0001-000-633-576861-Litter Collection	221-Medical Insurance	\$27,164	
0001-000-633-576861-Litter Collection	223-Dental	\$2,529	
0001-000-633-576861-Litter Collection	230-Life Insurance	\$132	
0001-000-633-576861-Litter Collection	236-Disability Ins.	\$423	
0001-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$1,650	
0001-000-633-576861-Litter Collection	329-Other Operating Support	\$0	
0001-000-633-576861-Litter Collection	417-Temporary Employment Services	\$34,854	
0001-000-633-576861-Litter Collection	419-Other Prof. Services	\$80	
0001-000-633-576861-Litter Collection	472-Garbage	\$5,094	
0001-000-633-576861-Litter Collection	935-Diesel Fuel	\$54	
0001-000-633-576861-Litter Collection	951-Hourly Equipment Rental	\$13,840	
	<b>576861</b>	<b>Basub Total:</b>	<b>\$170,807</b>
			<b>0.00</b>
0001-000-633-576862-Garbage Cans & Dumpsters	110-Salaries	\$40,881	
0001-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$752	
0001-000-633-576862-Garbage Cans & Dumpsters	210-Employee Benefits	\$3,538	
0001-000-633-576862-Garbage Cans & Dumpsters	211-PERS/LEOFF	\$582	
0001-000-633-576862-Garbage Cans & Dumpsters	221-Medical Insurance	\$13,582	
0001-000-633-576862-Garbage Cans & Dumpsters	223-Dental	\$1,558	
0001-000-633-576862-Garbage Cans & Dumpsters	230-Life Insurance	\$66	
0001-000-633-576862-Garbage Cans & Dumpsters	236-Disability Ins.	\$229	
0001-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$9,350	
0001-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$450	
0001-000-633-576862-Garbage Cans & Dumpsters	335-Paint	\$2,008	
0001-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$24,938	
0001-000-633-576862-Garbage Cans & Dumpsters	419-Other Prof. Services	\$142	
0001-000-633-576862-Garbage Cans & Dumpsters	472-Garbage	\$6,072	
0001-000-633-576862-Garbage Cans & Dumpsters	938-Shops Parts and Labor	\$220	
0001-000-633-576862-Garbage Cans & Dumpsters	951-Hourly Equipment Rental	\$10,962	
	<b>576862</b>	<b>Basub Total:</b>	<b>\$115,330</b>
			<b>0.00</b>
0001-000-633-576863-Janitorial Service (Restrooms)	110-Salaries	\$40,881	1.00
0001-000-633-576863-Janitorial Service (Restrooms)	140-Overtime	\$668	
0001-000-633-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$668	
0001-000-633-576863-Janitorial Service (Restrooms)	210-Employee Benefits	\$3,588	
0001-000-633-576863-Janitorial Service (Restrooms)	211-PERS/LEOFF	\$591	
0001-000-633-576863-Janitorial Service (Restrooms)	221-Medical Insurance	\$13,582	
0001-000-633-576863-Janitorial Service (Restrooms)	223-Dental	\$1,558	
0001-000-633-576863-Janitorial Service (Restrooms)	230-Life Insurance	\$66	
0001-000-633-576863-Janitorial Service (Restrooms)	236-Disability Ins.	\$229	
0001-000-633-576863-Janitorial Service (Restrooms)	252-Meal Allowance	\$20	
0001-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$29,414	
0001-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$11,608	

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$9,000	
0001-000-633-576863-Janitorial Service (Restrooms)	951-Hourly Equipment Rental	\$5,880	
	<b><u>576863</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$117,753</u></b>
			<b><u>1.00</u></b>
0001-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$668	
0001-000-633-576864-Janitorial Picnic Shelter	141-Comp Time Non Exempt	\$668	
0001-000-633-576864-Janitorial Picnic Shelter	210-Employee Benefits	\$114	
0001-000-633-576864-Janitorial Picnic Shelter	211-PERS/LEOFF	\$18	
0001-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$220	
0001-000-633-576864-Janitorial Picnic Shelter	326-Expendable Equipment	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	329-Other Operating Support	\$86	
0001-000-633-576864-Janitorial Picnic Shelter	333-Plumbing Supplies	\$240	
0001-000-633-576864-Janitorial Picnic Shelter	357-Small Equipment Parts	\$90	
0001-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$13,550	
0001-000-633-576864-Janitorial Picnic Shelter	933-Unleaded Fuel	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	951-Hourly Equipment Rental	\$54	
	<b><u>576864</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$15,708</u></b>
			<b><u>0.00</u></b>
0001-000-633-576865-Cleaning Roofs & Gutters	329-Other Operating Support	\$1,028	
0001-000-633-576865-Cleaning Roofs & Gutters	417-Temporary Employment Services	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	456-Other Vehicle Rental	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	951-Hourly Equipment Rental	\$5,012	
	<b><u>576865</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,040</u></b>
			<b><u>0.00</u></b>
0001-000-633-576866-Vandalism Cleanup	140-Overtime	\$110	
0001-000-633-576866-Vandalism Cleanup	210-Employee Benefits	\$10	
0001-000-633-576866-Vandalism Cleanup	211-PERS/LEOFF	\$2	
0001-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$626	
0001-000-633-576866-Vandalism Cleanup	329-Other Operating Support	\$0	
0001-000-633-576866-Vandalism Cleanup	335-Paint	\$0	
0001-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$470	
0001-000-633-576866-Vandalism Cleanup	951-Hourly Equipment Rental	\$390	
	<b><u>576866</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,608</u></b>
			<b><u>0.00</u></b>
0001-000-633-576871-Pavement Maintenance	110-Salaries	\$26,982	
0001-000-633-576871-Pavement Maintenance	140-Overtime	\$26	
0001-000-633-576871-Pavement Maintenance	210-Employee Benefits	\$2,296	
0001-000-633-576871-Pavement Maintenance	211-PERS/LEOFF	\$378	
0001-000-633-576871-Pavement Maintenance	221-Medical Insurance	\$4,803	
0001-000-633-576871-Pavement Maintenance	223-Dental	\$1,029	
0001-000-633-576871-Pavement Maintenance	230-Life Insurance	\$44	
0001-000-633-576871-Pavement Maintenance	236-Disability Ins.	\$151	
0001-000-633-576871-Pavement Maintenance	323-Drugs/Medical	\$0	
0001-000-633-576871-Pavement Maintenance	326-Expendable Equipment	\$2,442	
0001-000-633-576871-Pavement Maintenance	329-Other Operating Support	\$92	
0001-000-633-576871-Pavement Maintenance	335-Paint	\$48	
0001-000-633-576871-Pavement Maintenance	339-Other Bldg. Supplies	\$80	
0001-000-633-576871-Pavement Maintenance	357-Small Equipment Parts	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$6,456	
0001-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$4,524	
0001-000-633-576871-Pavement Maintenance	482-Equipment Maintenance	\$1,712	
0001-000-633-576871-Pavement Maintenance	933-Unleaded Fuel	\$0	
0001-000-633-576871-Pavement Maintenance	951-Hourly Equipment Rental	\$10,584	
0001-000-633-576871-Pavement Maintenance	981-PW Maintenance & Operations	\$3,486	
	<b>576871 Basub Total:</b>	<b>\$65,133</b>	<b>0.00</b>
0001-000-633-576872-Resurface/Raking Gravel Surfaces	110-Salaries	\$26,982	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$2,294	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	211-PERS/LEOFF	\$378	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	221-Medical Insurance	\$4,803	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	223-Dental	\$1,029	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	230-Life Insurance	\$44	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	236-Disability Ins.	\$151	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$20	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	329-Other Operating Support	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$5,556	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$1,512	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$19,868	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	456-Other Vehicle Rental	\$1,868	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	935-Diesel Fuel	\$112	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$0	
	<b>576872 Basub Total:</b>	<b>\$64,617</b>	<b>0.00</b>
0001-000-633-576873-Drainage Maintenance	110-Salaries	\$27,799	
0001-000-633-576873-Drainage Maintenance	210-Employee Benefits	\$2,363	
0001-000-633-576873-Drainage Maintenance	211-PERS/LEOFF	\$390	
0001-000-633-576873-Drainage Maintenance	221-Medical Insurance	\$4,948	
0001-000-633-576873-Drainage Maintenance	223-Dental	\$1,060	
0001-000-633-576873-Drainage Maintenance	230-Life Insurance	\$44	
0001-000-633-576873-Drainage Maintenance	236-Disability Ins.	\$156	
0001-000-633-576873-Drainage Maintenance	329-Other Operating Support	\$0	
0001-000-633-576873-Drainage Maintenance	333-Plumbing Supplies	\$1,200	
0001-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$272	
0001-000-633-576873-Drainage Maintenance	419-Other Prof. Services	\$0	
0001-000-633-576873-Drainage Maintenance	456-Other Vehicle Rental	\$1,288	
0001-000-633-576873-Drainage Maintenance	951-Hourly Equipment Rental	\$2,494	
	<b>576873 Basub Total:</b>	<b>\$42,014</b>	<b>0.00</b>
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	110-Salaries	\$22,995	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	210-Employee Benefits	\$1,954	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	211-PERS/LEOFF	\$322	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	221-Medical Insurance	\$3,639	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	223-Dental	\$632	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	230-Life Insurance	\$32	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	236-Disability Ins.	\$129	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	326-Expendable Equipment	\$960	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$2,376	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$586	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$1,978	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	339-Other Bldg. Supplies	\$140	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$7,444	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$7,060	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	456-Other Vehicle Rental	\$488	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	938-Shops Parts and Labor	\$144	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	951-Hourly Equipment Rental	\$3,882	
	<b><u>576882</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$54,761</u></b>
	<b><u>0.00</u></b>		
0001-000-633-576883-Sign Maintenance & Installation	110-Salaries	\$22,995	
0001-000-633-576883-Sign Maintenance & Installation	210-Employee Benefits	\$1,954	
0001-000-633-576883-Sign Maintenance & Installation	211-PERS/LEOFF	\$322	
0001-000-633-576883-Sign Maintenance & Installation	221-Medical Insurance	\$3,639	
0001-000-633-576883-Sign Maintenance & Installation	223-Dental	\$632	
0001-000-633-576883-Sign Maintenance & Installation	230-Life Insurance	\$32	
0001-000-633-576883-Sign Maintenance & Installation	236-Disability Ins.	\$129	
0001-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$56	
0001-000-633-576883-Sign Maintenance & Installation	334-Building Materials	\$608	
0001-000-633-576883-Sign Maintenance & Installation	335-Paint	\$2,032	
0001-000-633-576883-Sign Maintenance & Installation	339-Other Bldg. Supplies	\$140	
0001-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$4,714	
0001-000-633-576883-Sign Maintenance & Installation	419-Other Prof. Services	\$11,762	
0001-000-633-576883-Sign Maintenance & Installation	951-Hourly Equipment Rental	\$2,798	
	<b><u>576883</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$51,813</u></b>
	<b><u>0.00</u></b>		
0001-000-633-576884-Lock Install Replacement	329-Other Operating Support	\$0	
0001-000-633-576884-Lock Install Replacement	951-Hourly Equipment Rental	\$0	
	<b><u>576884</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
	<b><u>0.00</u></b>		
0001-000-633-576885-Fence /Bollard /Gate/Repair	210-Employee Benefits	\$0	
0001-000-633-576885-Fence /Bollard /Gate/Repair	329-Other Operating Support	\$0	
0001-000-633-576885-Fence /Bollard /Gate/Repair	334-Building Materials	\$0	
0001-000-633-576885-Fence /Bollard /Gate/Repair	335-Paint	\$788	
0001-000-633-576885-Fence /Bollard /Gate/Repair	417-Temporary Employment Services	\$118	
0001-000-633-576885-Fence /Bollard /Gate/Repair	419-Other Prof. Services	\$474	
0001-000-633-576885-Fence /Bollard /Gate/Repair	951-Hourly Equipment Rental	\$530	
	<b><u>576885</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,910</u></b>
	<b><u>0.00</u></b>		
0001-000-633-576890-Misc. Maintenance	110-Salaries	\$27,799	1.00
0001-000-633-576890-Misc. Maintenance	140-Overtime	\$480	
0001-000-633-576890-Misc. Maintenance	210-Employee Benefits	\$2,404	
0001-000-633-576890-Misc. Maintenance	211-PERS/LEOFF	\$396	
0001-000-633-576890-Misc. Maintenance	221-Medical Insurance	\$9,236	
0001-000-633-576890-Misc. Maintenance	223-Dental	\$859	
0001-000-633-576890-Misc. Maintenance	230-Life Insurance	\$44	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576890-Misc. Maintenance	236-Disability Ins.	\$156	
0001-000-633-576890-Misc. Maintenance	328-Uniforms/Clothing	\$0	
0001-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$0	
0001-000-633-576890-Misc. Maintenance	335-Paint	\$418	
0001-000-633-576890-Misc. Maintenance	414-Medical & Dental	\$0	
0001-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$1,356	
0001-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$558	
0001-000-633-576890-Misc. Maintenance	421-Telephone	\$1,488	
0001-000-633-576890-Misc. Maintenance	433-Local Travel	\$0	
0001-000-633-576890-Misc. Maintenance	456-Other Vehicle Rental	\$996	
0001-000-633-576890-Misc. Maintenance	491-Assoc. Dues/Membership	\$0	
0001-000-633-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$4,444	
0001-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$0	
0001-000-633-576890-Misc. Maintenance	496-Tuition/Registration	\$0	
0001-000-633-576890-Misc. Maintenance	951-Hourly Equipment Rental	\$5,650	
	<b>576890 Basub Total:</b>	<b>\$56,284</b>	<b>1.00</b>
0001-000-633-576891-Security & Surveillance	329-Other Operating Support	\$536	
0001-000-633-576891-Security & Surveillance	417-Temporary Employment Services	\$712	
0001-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$15,296	
0001-000-633-576891-Security & Surveillance	493-Filing/Recording/Permit Fees	\$52	
0001-000-633-576891-Security & Surveillance	951-Hourly Equipment Rental	\$1,096	
	<b>576891 Basub Total:</b>	<b>\$17,692</b>	<b>0.00</b>
0001-000-633-576911-Meetings	110-Salaries	\$71,058	
0001-000-633-576911-Meetings	140-Overtime	\$2,218	
0001-000-633-576911-Meetings	141-Comp Time Non Exempt	\$2,218	
0001-000-633-576911-Meetings	210-Employee Benefits	\$6,417	
0001-000-633-576911-Meetings	211-PERS/LEOFF	\$1,057	
0001-000-633-576911-Meetings	221-Medical Insurance	\$9,494	
0001-000-633-576911-Meetings	223-Dental	\$1,839	
0001-000-633-576911-Meetings	230-Life Insurance	\$126	
0001-000-633-576911-Meetings	236-Disability Ins.	\$420	
0001-000-633-576911-Meetings	417-Temporary Employment Services	\$880	
0001-000-633-576911-Meetings	951-Hourly Equipment Rental	\$4,248	
	<b>576911 Basub Total:</b>	<b>\$99,975</b>	<b>0.00</b>
0001-000-633-576912-Supervision/Inspection	110-Salaries	\$141,790	1.00
0001-000-633-576912-Supervision/Inspection	140-Overtime	\$5,040	
0001-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$5,140	
0001-000-633-576912-Supervision/Inspection	210-Employee Benefits	\$12,917	
0001-000-633-576912-Supervision/Inspection	211-PERS/LEOFF	\$2,128	
0001-000-633-576912-Supervision/Inspection	221-Medical Insurance	\$20,860	
0001-000-633-576912-Supervision/Inspection	223-Dental	\$3,895	
0001-000-633-576912-Supervision/Inspection	230-Life Insurance	\$214	
0001-000-633-576912-Supervision/Inspection	236-Disability Ins.	\$816	
0001-000-633-576912-Supervision/Inspection	329-Other Operating Support	\$58	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576912-Supervision/Inspection	421-Telephone	\$0	
0001-000-633-576912-Supervision/Inspection	951-Hourly Equipment Rental	\$18,868	
	<b>576912</b>	<b>Basub Total:</b>	<b>\$211,726</b>
0001-000-633-576913-Material Pickup/Delivery/Inventory	210-Employee Benefits	\$0	
0001-000-633-576913-Material Pickup/Delivery/Inventory	329-Other Operating Support	\$88	
0001-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$298	
0001-000-633-576913-Material Pickup/Delivery/Inventory	951-Hourly Equipment Rental	\$5,782	
	<b>576913</b>	<b>Basub Total:</b>	<b>\$6,168</b>
0001-000-633-576914-Training	140-Overtime	\$266	
0001-000-633-576914-Training	141-Comp Time Non Exempt	\$276	
0001-000-633-576914-Training	210-Employee Benefits	\$46	
0001-000-633-576914-Training	211-PERS/LEOFF	\$8	
0001-000-633-576914-Training	314-Maps-Books & Periodicals	\$400	
0001-000-633-576914-Training	417-Temporary Employment Services	\$448	
0001-000-633-576914-Training	419-Other Prof. Services	\$21,728	
0001-000-633-576914-Training	433-Local Travel	\$3,502	
0001-000-633-576914-Training	434-Long Distance Travel	\$226	
0001-000-633-576914-Training	435-Meals	\$200	
0001-000-633-576914-Training	438-Lodging	\$400	
0001-000-633-576914-Training	496-Tuition/Registration	\$3,076	
0001-000-633-576914-Training	951-Hourly Equipment Rental	\$910	
	<b>576914</b>	<b>Basub Total:</b>	<b>\$31,486</b>
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support	\$3,286	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services	\$456	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	419-Other Prof. Services	\$1,506	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	472-Garbage	\$384	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	951-Hourly Equipment Rental	\$5,414	
	<b>576917</b>	<b>Basub Total:</b>	<b>\$11,046</b>
0001-000-633-576918-Equipment Downtime at Site	417-Temporary Employment Services	\$0	
0001-000-633-576918-Equipment Downtime at Site	951-Hourly Equipment Rental	\$3,702	
	<b>576918</b>	<b>Basub Total:</b>	<b>\$3,702</b>
0001-000-633-576919-Other Administrative Time	110-Salaries	\$139,972	
0001-000-633-576919-Other Administrative Time	140-Overtime	\$444	
0001-000-633-576919-Other Administrative Time	210-Employee Benefits	\$11,935	
0001-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$1,966	
0001-000-633-576919-Other Administrative Time	221-Medical Insurance	\$18,643	
0001-000-633-576919-Other Administrative Time	223-Dental	\$3,616	
0001-000-633-576919-Other Administrative Time	230-Life Insurance	\$250	
0001-000-633-576919-Other Administrative Time	236-Disability Ins.	\$828	
0001-000-633-576919-Other Administrative Time	323-Drugs/Medical	\$422	
0001-000-633-576919-Other Administrative Time	328-Uniforms/Clothing	\$13,876	
0001-000-633-576919-Other Administrative Time	414-Medical & Dental	\$4,196	
0001-000-633-576919-Other Administrative Time	417-Temporary Employment Services	\$748	
0001-000-633-576919-Other Administrative Time	419-Other Prof. Services	\$1,196	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576919-Other Administrative Time	421-Telephone	\$1,644	
0001-000-633-576919-Other Administrative Time	428-Cellular One/Pagers	\$4,458	
0001-000-633-576919-Other Administrative Time	429-Other Communication	\$2,838	
0001-000-633-576919-Other Administrative Time	495-Taxes & Assessments	\$5,000	
0001-000-633-576919-Other Administrative Time	499-Other Misc. Services	\$9,887	
0001-000-633-576919-Other Administrative Time	931-County Central Stores	\$3,922	
0001-000-633-576919-Other Administrative Time	934-GIS/County Maps	\$300	
0001-000-633-576919-Other Administrative Time	951-Hourly Equipment Rental	\$3,404	
0001-000-633-576919-Other Administrative Time	958-County TER&R TER&R Rents	\$0	
	<b>576919 Basub Total:</b>	<b>\$229,545</b>	<b>0.00</b>
0001-000-633-594760-Capital-Parks & Recreation	640-Machinery & Equip	\$0	
	<b>594760 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,887,378</b>	<b>14.00</b>
		<b>\$3,399,275</b>	<b>16.00</b>
<b>Total By Parks Operations</b>			
<b>Public Works Administration</b>			
<b>GIS</b>			
1012-000-522-543114-Design Non-Crp	110-Salaries	\$130,862	1.00
1012-000-522-543114-Design Non-Crp	210-Employee Benefits	\$11,123	
1012-000-522-543114-Design Non-Crp	211-PERS/LEOFF	\$1,833	
1012-000-522-543114-Design Non-Crp	221-Medical Insurance	\$27,164	
1012-000-522-543114-Design Non-Crp	223-Dental	\$3,117	
1012-000-522-543114-Design Non-Crp	230-Life Insurance	\$132	
1012-000-522-543114-Design Non-Crp	236-Disability Ins.	\$733	
	<b>543114 Basub Total:</b>	<b>\$174,964</b>	<b>1.00</b>
	<b>Program Total:</b>	<b>\$174,964</b>	<b>1.00</b>
<b>General Administration</b>			
1012-000-308-508200-Prior Year Claims	110-Salaries	\$0	
1012-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$507,075	
1012-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$940,802	
	<b>508200 Basub Total:</b>	<b>\$1,447,877</b>	<b>0.00</b>
1012-000-522-542912-Supervision/Inspection	110-Salaries	\$461,620	6.25
1012-000-522-542912-Supervision/Inspection	140-Overtime	\$3,000	
1012-000-522-542912-Supervision/Inspection	141-Comp Time Non Exempt	\$3,000	
1012-000-522-542912-Supervision/Inspection	210-Employee Benefits	\$39,747	
1012-000-522-542912-Supervision/Inspection	211-PERS/LEOFF	\$6,547	
1012-000-522-542912-Supervision/Inspection	221-Medical Insurance	\$102,657	
1012-000-522-542912-Supervision/Inspection	223-Dental	\$14,600	
1012-000-522-542912-Supervision/Inspection	230-Life Insurance	\$1,126	
1012-000-522-542912-Supervision/Inspection	236-Disability Ins.	\$2,752	
1012-000-522-542912-Supervision/Inspection	310-Office Supplies	\$3,000	
1012-000-522-542912-Supervision/Inspection	327-Computer Supplies	\$1,000	
1012-000-522-542912-Supervision/Inspection	415-Xerox/Printing Services	\$300	
1012-000-522-542912-Supervision/Inspection	417-Temporary Employment Services	\$20,000	
1012-000-522-542912-Supervision/Inspection	419-Other Prof. Services	\$10,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Public Works Administration</b>			
<b>General Administration</b>			
1012-000-522-542912-Supervision/Inspection	421-Telephone	\$10,000	
1012-000-522-542912-Supervision/Inspection	428-Cellular One/Pagers	\$1,200	
1012-000-522-542912-Supervision/Inspection	431-Airfare	\$400	
1012-000-522-542912-Supervision/Inspection	433-Local Travel	\$1,800	
1012-000-522-542912-Supervision/Inspection	434-Long Distance Travel	\$1,000	
1012-000-522-542912-Supervision/Inspection	435-Meals	\$750	
1012-000-522-542912-Supervision/Inspection	438-Lodging	\$1,900	
1012-000-522-542912-Supervision/Inspection	451-Rent - Copiers	\$8,000	
1012-000-522-542912-Supervision/Inspection	457-Rental Mail/Bank Boxes	\$6,000	
1012-000-522-542912-Supervision/Inspection	495-Taxes & Assessments	\$4,600	
1012-000-522-542912-Supervision/Inspection	496-Tuition/Registration	\$4,400	
1012-000-522-542912-Supervision/Inspection	922-County Mailroom Services	\$4,000	
1012-000-522-542912-Supervision/Inspection	931-County Central Stores	\$10,000	
1012-000-522-542912-Supervision/Inspection	954-County Land & Bldg Rentals	\$62,372	
1012-000-522-542912-Supervision/Inspection	958-County TER&R TER&R Rents	\$32,096	
	<b>542912 Basub Total:</b>	<b>\$817,867</b>	<b>6.25</b>
1012-000-522-542915-PMS - Office	110-Salaries	\$110,948	
1012-000-522-542915-PMS - Office	210-Employee Benefits	\$9,430	
1012-000-522-542915-PMS - Office	211-PERS/LEOFF	\$1,554	
1012-000-522-542915-PMS - Office	221-Medical Insurance	\$27,164	
1012-000-522-542915-PMS - Office	223-Dental	\$2,529	
1012-000-522-542915-PMS - Office	230-Life Insurance	\$324	
1012-000-522-542915-PMS - Office	236-Disability Ins.	\$694	
1012-000-522-542915-PMS - Office	310-Office Supplies	\$300	
1012-000-522-542915-PMS - Office	329-Other Operating Support	\$4,000	
1012-000-522-542915-PMS - Office	431-Airfare	\$800	
1012-000-522-542915-PMS - Office	435-Meals	\$330	
1012-000-522-542915-PMS - Office	438-Lodging	\$900	
1012-000-522-542915-PMS - Office	496-Tuition/Registration	\$2,200	
	<b>542915 Basub Total:</b>	<b>\$161,173</b>	<b>0.00</b>
1012-000-522-543111-Const Management	110-Salaries	\$1,258,423	10.10
1012-000-522-543111-Const Management	140-Overtime	\$3,000	
1012-000-522-543111-Const Management	141-Comp Time Non Exempt	\$4,250	
1012-000-522-543111-Const Management	210-Employee Benefits	\$106,003	
1012-000-522-543111-Const Management	211-PERS/LEOFF	\$17,460	
1012-000-522-543111-Const Management	221-Medical Insurance	\$252,530	
1012-000-522-543111-Const Management	223-Dental	\$31,191	
1012-000-522-543111-Const Management	230-Life Insurance	\$2,774	
1012-000-522-543111-Const Management	236-Disability Ins.	\$7,641	
1012-000-522-543111-Const Management	256-Vehicle Allowance	\$9,600	
1012-000-522-543111-Const Management	310-Office Supplies	\$14,000	
1012-000-522-543111-Const Management	322-Cleaning & Sanitation	\$50	
1012-000-522-543111-Const Management	324-Food/Water	\$3,000	
1012-000-522-543111-Const Management	327-Computer Supplies	\$11,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Public Works</a>			

## Public Works

### Public Works Administration

#### General Administration

1012-000-522-543111-Const Management	329-Other Operating Support	\$9,000
1012-000-522-543111-Const Management	410-Professional Services	\$0
1012-000-522-543111-Const Management	415-Xerox/Printing Services	\$2,500
1012-000-522-543111-Const Management	417-Temporary Employment Services	\$30,000
1012-000-522-543111-Const Management	419-Other Prof. Services	\$50,000
1012-000-522-543111-Const Management	421-Telephone	\$15,000
1012-000-522-543111-Const Management	426-Ups/Federal Express	\$100
1012-000-522-543111-Const Management	428-Cellular One/Pagers	\$1,500
1012-000-522-543111-Const Management	429-Other Communication	\$250
1012-000-522-543111-Const Management	431-Airfare	\$3,600
1012-000-522-543111-Const Management	433-Local Travel	\$1,000
1012-000-522-543111-Const Management	434-Long Distance Travel	\$1,000
1012-000-522-543111-Const Management	435-Meals	\$2,000
1012-000-522-543111-Const Management	438-Lodging	\$5,500
1012-000-522-543111-Const Management	439-Other Travel	\$500
1012-000-522-543111-Const Management	451-Rent - Copiers	\$26,000
1012-000-522-543111-Const Management	457-Rental Mail/Bank Boxes	\$0
1012-000-522-543111-Const Management	482-Equipment Maintenance	\$250
1012-000-522-543111-Const Management	491-Assoc. Dues/Membership	\$20,000
1012-000-522-543111-Const Management	495-Taxes & Assessments	\$0
1012-000-522-543111-Const Management	496-Tuition/Registration	\$20,000
1012-000-522-543111-Const Management	499-Other Misc. Services	\$369,892
1012-000-522-543111-Const Management	911-County Contract Services	\$275,000
1012-000-522-543111-Const Management	912-Countywide Indirect	\$357,282
1012-000-522-543111-Const Management	922-County Mailroom Services	\$1,000
1012-000-522-543111-Const Management	931-County Central Stores	\$20,000
1012-000-522-543111-Const Management	932-County Print Shop	\$250
1012-000-522-543111-Const Management	934-GIS/County Maps	\$30,000
1012-000-522-543111-Const Management	952-Mileage Equipment Rental	\$1,500
1012-000-522-543111-Const Management	954-County Land & Bldg Rentals	\$186,750
1012-000-522-543111-Const Management	955-Fixed Equipment Rental	\$0
1012-000-522-543111-Const Management	958-County TER&R TER&R Rents	\$38,114
1012-000-522-543111-Const Management	964-County Liability Ins. Charge	\$20,008

**543111      Basub Total:      \$3,208,918      10.10**

**Program Total:      \$5,635,835      16.35**

**Total By Public Works Administration      \$5,810,799      17.35**

## Public Works Stores

### Road Stores

5091-000-577-548271-Rock Store	110-Salaries	\$69,899
5091-000-577-548271-Rock Store	140-Overtime	\$5,000
5091-000-577-548271-Rock Store	210-Employee Benefits	\$6,366
5091-000-577-548271-Rock Store	211-PERS/LEOFF	\$1,048
5091-000-577-548271-Rock Store	221-Medical Insurance	\$9,654
5091-000-577-548271-Rock Store	223-Dental	\$3,117

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Public Works Stores</u></b>			
<b><u>Road Stores</u></b>			
5091-000-577-548271-Rock Store	230-Life Insurance	\$132	
5091-000-577-548271-Rock Store	236-Disability Ins.	\$391	
5091-000-577-548271-Rock Store	324-Food/Water	\$5,400	
5091-000-577-548271-Rock Store	329-Other Operating Support	\$5,000	
5091-000-577-548271-Rock Store	349-Cost Of Goods Sold	\$1,010,000	
5091-000-577-548271-Rock Store	418-Architect Services	\$10,000	
5091-000-577-548271-Rock Store	419-Other Prof. Services	\$0	
5091-000-577-548271-Rock Store	493-Filing/Recording/Permit Fees	\$22,000	
5091-000-577-548271-Rock Store	495-Taxes & Assessments	\$0	
5091-000-577-548271-Rock Store	499-Other Misc. Services	\$351,732	
5091-000-577-548271-Rock Store	911-County Contract Services	\$7,000	
5091-000-577-548271-Rock Store	915-PW Within Fund	\$18,000	
5091-000-577-548271-Rock Store	951-Hourly Equipment Rental	\$141,000	
5091-000-577-548271-Rock Store	955-Fixed Equipment Rental	\$0	
5091-000-577-548271-Rock Store	985-PW Between Funds	\$0	
	<b>548271</b>	<b>Basub Total:</b>	<b>\$1,665,739</b>
5091-000-577-548277-Road Oil Store	349-Cost Of Goods Sold	\$1,740,000	
5091-000-577-548277-Road Oil Store	985-PW Between Funds	\$14,000	
	<b>548277</b>	<b>Basub Total:</b>	<b>\$1,754,000</b>
5091-000-577-548878-Sign Store	110-Salaries	\$16,075	
5091-000-577-548878-Sign Store	210-Employee Benefits	\$1,366	
5091-000-577-548878-Sign Store	211-PERS/LEOFF	\$225	
5091-000-577-548878-Sign Store	221-Medical Insurance	\$4,074	
5091-000-577-548878-Sign Store	223-Dental	\$468	
5091-000-577-548878-Sign Store	230-Life Insurance	\$20	
5091-000-577-548878-Sign Store	236-Disability Ins.	\$90	
5091-000-577-548878-Sign Store	329-Other Operating Support	\$10,500	
5091-000-577-548878-Sign Store	349-Cost Of Goods Sold	\$501,000	
5091-000-577-548878-Sign Store	417-Temporary Employment Services	\$1,000	
5091-000-577-548878-Sign Store	955-Fixed Equipment Rental	\$5,000	
	<b>548878</b>	<b>Basub Total:</b>	<b>\$539,818</b>
5091-000-577-548881-Sign Mfg - Finger Boards	300-Supplies	\$4,000	
5091-000-577-548881-Sign Mfg - Finger Boards	410-Professional Services	\$4,000	
5091-000-577-548881-Sign Mfg - Finger Boards	955-Fixed Equipment Rental	\$0	
5091-000-577-548881-Sign Mfg - Finger Boards	958-County TER&R TER&R Rents	\$6,018	
	<b>548881</b>	<b>Basub Total:</b>	<b>\$14,018</b>
5091-000-577-594480-Capitalized Equip-Motor Pool	629-Other Buildings	\$367,250	
	<b>594480</b>	<b>Basub Total:</b>	<b>\$367,250</b>
	<b><i>Program Total:</i></b>	<b><i>\$4,340,825</i></b>	<b><i>0.00</i></b>
		<b><i>\$4,340,825</i></b>	<b><i>0.00</i></b>
<b><u>Total By Public Works Stores</u></b>			

## Railroad

### Lewis & Clark Railroad

0001-000-413-547100-Railway Administration	419-Other Prof. Services	\$82,914
0001-000-413-547100-Railway Administration	489-Other Repairs	\$10,000

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b>Railroad</b>			
<b>Lewis &amp; Clark Railroad</b>			
0001-000-413-547100-Railway Administration	491-Assoc. Dues/Membership	\$1,000	
0001-000-413-547100-Railway Administration	499-Other Misc. Services	\$14,108	
0001-000-413-547100-Railway Administration	780-Principal-Intergovern. Loans	\$26,792	
0001-000-413-547100-Railway Administration	911-County Contract Services	\$5,000	
	<b>547100</b>	<b>Basub Total:</b>	<b>\$139,814</b>
		<b><u>\$139,814</u></b>	<b><u>0.00</u></b>
<b><u>Total By Railroad</u></b>			
<b>Road Operations</b>			
<b><u>Bridge Maintenance</u></b>			
1012-000-632-542510-Bridge Maintenance	110-Salaries	\$252,627	
1012-000-632-542510-Bridge Maintenance	140-Overtime	\$8,100	
1012-000-632-542510-Bridge Maintenance	210-Employee Benefits	\$22,161	
1012-000-632-542510-Bridge Maintenance	211-PERS/LEOFF	\$3,650	
1012-000-632-542510-Bridge Maintenance	221-Medical Insurance	\$68,881	
1012-000-632-542510-Bridge Maintenance	223-Dental	\$9,351	
1012-000-632-542510-Bridge Maintenance	230-Life Insurance	\$396	
1012-000-632-542510-Bridge Maintenance	236-Disability Ins.	\$1,413	
1012-000-632-542510-Bridge Maintenance	320-Operating Supplies	\$14,000	
1012-000-632-542510-Bridge Maintenance	330-Building Supplies	\$0	
1012-000-632-542510-Bridge Maintenance	380-Road & Bridge Mat	\$37,000	
1012-000-632-542510-Bridge Maintenance	417-Temporary Employment Services	\$20,400	
1012-000-632-542510-Bridge Maintenance	419-Other Prof. Services	\$104,000	
1012-000-632-542510-Bridge Maintenance	420-Communication Services	\$1,090	
1012-000-632-542510-Bridge Maintenance	480-Contract Repair/Main	\$200	
1012-000-632-542510-Bridge Maintenance	911-County Contract Services	\$0	
1012-000-632-542510-Bridge Maintenance	912-Countywide Indirect	\$24,454	
1012-000-632-542510-Bridge Maintenance	931-County Central Stores	\$2,000	
1012-000-632-542510-Bridge Maintenance	951-Hourly Equipment Rental	\$60,000	
1012-000-632-542510-Bridge Maintenance	964-County Liability Ins. Charge	\$5,952	
	<b>542510</b>	<b>Basub Total:</b>	<b>\$635,675</b>
		<b><u>\$635,675</u></b>	<b><u>0.00</u></b>
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	110-Salaries	\$0	1.00
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	210-Employee Benefits	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	211-PERS/LEOFF	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	221-Medical Insurance	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	223-Dental	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	230-Life Insurance	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	236-Disability Ins.	\$0	
	<b>542514</b>	<b>Basub Total:</b>	<b>\$0</b>
		<b><u>\$0</u></b>	<b><u>1.00</u></b>
1012-000-632-542519-Bridge Clean/Flush	110-Salaries	\$0	1.00
1012-000-632-542519-Bridge Clean/Flush	210-Employee Benefits	\$0	
1012-000-632-542519-Bridge Clean/Flush	211-PERS/LEOFF	\$0	
1012-000-632-542519-Bridge Clean/Flush	221-Medical Insurance	\$0	
1012-000-632-542519-Bridge Clean/Flush	223-Dental	\$0	
1012-000-632-542519-Bridge Clean/Flush	230-Life Insurance	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Bridge Maintenance</b>			
1012-000-632-542519-Bridge Clean/Flush	236-Disability Ins.	\$0	
		<b>542519</b>	<b>Basub Total:</b>
			<b>\$0</b>
	<b>Program Total:</b>	<b>\$635,675</b>	<b>2.00</b>
<b>County Road Projects</b>			
1012-000-632-594420-Capital Purchase	419-Other Prof. Services	\$0	
1012-000-632-594420-Capital Purchase	646-Work Equip/Trucks	\$60,000	
		<b>594420</b>	<b>Basub Total:</b>
			<b>\$60,000</b>
1012-000-632-595390-Fencing/Wall Installation	110-Salaries	\$454,372	
1012-000-632-595390-Fencing/Wall Installation	140-Overtime	\$67,800	
1012-000-632-595390-Fencing/Wall Installation	210-Employee Benefits	\$44,384	
1012-000-632-595390-Fencing/Wall Installation	211-PERS/LEOFF	\$7,310	
1012-000-632-595390-Fencing/Wall Installation	221-Medical Insurance	\$116,128	
1012-000-632-595390-Fencing/Wall Installation	223-Dental	\$16,555	
1012-000-632-595390-Fencing/Wall Installation	230-Life Insurance	\$726	
1012-000-632-595390-Fencing/Wall Installation	236-Disability Ins.	\$2,544	
1012-000-632-595390-Fencing/Wall Installation	320-Operating Supplies	\$7,600	
1012-000-632-595390-Fencing/Wall Installation	330-Building Supplies	\$3,000	
1012-000-632-595390-Fencing/Wall Installation	360-Gas Diesel & Oil	\$0	
1012-000-632-595390-Fencing/Wall Installation	370-Road Oil & Asphalt	\$327,000	
1012-000-632-595390-Fencing/Wall Installation	380-Road & Bridge Mat	\$462,000	
1012-000-632-595390-Fencing/Wall Installation	390-Paint & Supplies	\$0	
1012-000-632-595390-Fencing/Wall Installation	417-Temporary Employment Services	\$21,000	
1012-000-632-595390-Fencing/Wall Installation	419-Other Prof. Services	\$4,000,000	
1012-000-632-595390-Fencing/Wall Installation	450-Rental/Lease Agreement	\$168,189	
1012-000-632-595390-Fencing/Wall Installation	499-Other Misc. Services	\$779,008	
1012-000-632-595390-Fencing/Wall Installation	912-Countywide Indirect	\$293,442	
1012-000-632-595390-Fencing/Wall Installation	930-Interfund Supplies	\$11,800	
1012-000-632-595390-Fencing/Wall Installation	951-Hourly Equipment Rental	\$302,800	
1012-000-632-595390-Fencing/Wall Installation	960-Interfund Insurance	\$0	
		<b>595390</b>	<b>Basub Total:</b>
			<b>\$7,085,658</b>
1012-000-632-595395-Hot Mix Overlay Inspection	912-Countywide Indirect	\$0	
		<b>595395</b>	<b>Basub Total:</b>
			<b>\$0</b>
1012-000-632-595396-Cold Mix Overlay	912-Countywide Indirect	\$0	
		<b>595396</b>	<b>Basub Total:</b>
			<b>\$0</b>
	<b>Program Total:</b>	<b>\$7,145,658</b>	<b>0.00</b>
<b>Incidental Traffic and Safety Services</b>			
1012-000-632-542610-Sidewalks	110-Salaries	\$472,500	
1012-000-632-542610-Sidewalks	140-Overtime	\$20,000	
1012-000-632-542610-Sidewalks	210-Employee Benefits	\$41,863	
1012-000-632-542610-Sidewalks	211-PERS/LEOFF	\$6,895	
1012-000-632-542610-Sidewalks	221-Medical Insurance	\$121,656	
1012-000-632-542610-Sidewalks	223-Dental	\$12,645	
1012-000-632-542610-Sidewalks	230-Life Insurance	\$660	
1012-000-632-542610-Sidewalks	236-Disability Ins.	\$2,645	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Incidental Traffic and Safety Services</b>			
1012-000-632-542610-Sidewalks	320-Operating Supplies	\$22,000	
1012-000-632-542610-Sidewalks	330-Building Supplies	\$23,000	
1012-000-632-542610-Sidewalks	350-Equip Supplies	\$2,000	
1012-000-632-542610-Sidewalks	380-Road & Bridge Mat	\$38,000	
1012-000-632-542610-Sidewalks	417-Temporary Employment Services	\$35,000	
1012-000-632-542610-Sidewalks	419-Other Prof. Services	\$75,000	
1012-000-632-542610-Sidewalks	420-Communication Services	\$2,000	
1012-000-632-542610-Sidewalks	450-Rental/Lease Agreement	\$1,000	
1012-000-632-542610-Sidewalks	470-Public Utility Services	\$70,000	
1012-000-632-542610-Sidewalks	480-Contract Repair/Main	\$20,000	
1012-000-632-542610-Sidewalks	912-Countywide Indirect	\$48,908	
1012-000-632-542610-Sidewalks	931-County Central Stores	\$1,130	
1012-000-632-542610-Sidewalks	951-Hourly Equipment Rental	\$150,000	
1012-000-632-542610-Sidewalks	954-County Land & Bldg Rentals	\$1,036,168	
1012-000-632-542610-Sidewalks	964-County Liability Ins. Charge	\$7,440	
1012-000-632-542610-Sidewalks	984-Corrections Work Crew Charges	\$80,000	
	<b>542610 Basub Total:</b>	<b>\$2,290,510</b>	<b>0.00</b>
1012-000-632-542618-Facility Rent or Improvements	419-Other Prof. Services	\$0	
1012-000-632-542618-Facility Rent or Improvements	625-Storeroom & Warehouse	\$2	
	<b>542618 Basub Total:</b>	<b>\$2</b>	<b>0.00</b>
1012-000-632-542619-Misc ROW Work	110-Salaries	\$0	2.00
1012-000-632-542619-Misc ROW Work	210-Employee Benefits	\$0	
1012-000-632-542619-Misc ROW Work	211-PERS/LEOFF	\$0	
1012-000-632-542619-Misc ROW Work	221-Medical Insurance	\$0	
1012-000-632-542619-Misc ROW Work	223-Dental	\$0	
1012-000-632-542619-Misc ROW Work	230-Life Insurance	\$0	
1012-000-632-542619-Misc ROW Work	236-Disability Ins.	\$0	
	<b>542619 Basub Total:</b>	<b>\$0</b>	<b>2.00</b>
1012-000-632-542620-Special Purpose Paths	912-Countywide Indirect	\$0	
	<b>542620 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-632-542640-Traffic Control	110-Salaries	\$627,355	
1012-000-632-542640-Traffic Control	140-Overtime	\$150,000	
1012-000-632-542640-Traffic Control	210-Employee Benefits	\$66,075	
1012-000-632-542640-Traffic Control	211-PERS/LEOFF	\$10,883	
1012-000-632-542640-Traffic Control	221-Medical Insurance	\$136,598	
1012-000-632-542640-Traffic Control	223-Dental	\$19,467	
1012-000-632-542640-Traffic Control	230-Life Insurance	\$924	
1012-000-632-542640-Traffic Control	236-Disability Ins.	\$3,517	
1012-000-632-542640-Traffic Control	310-Office Supplies	\$500	
1012-000-632-542640-Traffic Control	320-Operating Supplies	\$17,000	
1012-000-632-542640-Traffic Control	330-Building Supplies	\$0	
1012-000-632-542640-Traffic Control	350-Equip Supplies	\$7,400	
1012-000-632-542640-Traffic Control	360-Gas Diesel & Oil	\$1,250	
1012-000-632-542640-Traffic Control	380-Road & Bridge Mat	\$260,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b>Road Operations</b>			
<b><u>Incidental Traffic and Safety Services</u></b>			
1012-000-632-542640-Traffic Control	390-Paint & Supplies	\$620,000	
1012-000-632-542640-Traffic Control	417-Temporary Employment Services	\$47,840	
1012-000-632-542640-Traffic Control	419-Other Prof. Services	\$3,000	
1012-000-632-542640-Traffic Control	420-Communication Services	\$8,000	
1012-000-632-542640-Traffic Control	430-Travel Charges	\$11,000	
1012-000-632-542640-Traffic Control	450-Rental/Lease Agreement	\$6,000	
1012-000-632-542640-Traffic Control	480-Contract Repair/Main	\$5,000	
1012-000-632-542640-Traffic Control	490-Miscellaneous	\$1,000	
1012-000-632-542640-Traffic Control	912-Countywide Indirect	\$85,586	
1012-000-632-542640-Traffic Control	931-County Central Stores	\$14,000	
1012-000-632-542640-Traffic Control	951-Hourly Equipment Rental	\$380,000	
1012-000-632-542640-Traffic Control	964-County Liability Ins. Charge	\$40,920	
	<b><u>542640</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,523,315</u></b>
			<b><u>0.00</u></b>
1012-000-632-542641-Pre-formed Hot Tape	110-Salaries	\$0	1.00
1012-000-632-542641-Pre-formed Hot Tape	210-Employee Benefits	\$0	
1012-000-632-542641-Pre-formed Hot Tape	211-PERS/LEOFF	\$0	
1012-000-632-542641-Pre-formed Hot Tape	221-Medical Insurance	\$0	
1012-000-632-542641-Pre-formed Hot Tape	223-Dental	\$0	
1012-000-632-542641-Pre-formed Hot Tape	230-Life Insurance	\$0	
1012-000-632-542641-Pre-formed Hot Tape	236-Disability Ins.	\$0	
	<b><u>542641</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>1.00</u></b>
1012-000-632-542642-Thermoplastic	110-Salaries	\$0	1.00
1012-000-632-542642-Thermoplastic	210-Employee Benefits	\$0	
1012-000-632-542642-Thermoplastic	211-PERS/LEOFF	\$0	
1012-000-632-542642-Thermoplastic	221-Medical Insurance	\$0	
1012-000-632-542642-Thermoplastic	223-Dental	\$0	
1012-000-632-542642-Thermoplastic	230-Life Insurance	\$0	
1012-000-632-542642-Thermoplastic	236-Disability Ins.	\$0	
	<b><u>542642</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>1.00</u></b>
1012-000-632-542643-Permanent Signing	110-Salaries	\$0	6.00
1012-000-632-542643-Permanent Signing	210-Employee Benefits	\$0	
1012-000-632-542643-Permanent Signing	211-PERS/LEOFF	\$0	
1012-000-632-542643-Permanent Signing	221-Medical Insurance	\$0	
1012-000-632-542643-Permanent Signing	223-Dental	\$0	
1012-000-632-542643-Permanent Signing	230-Life Insurance	\$0	
1012-000-632-542643-Permanent Signing	236-Disability Ins.	\$0	
1012-000-632-542643-Permanent Signing	951-Hourly Equipment Rental	\$0	
	<b><u>542643</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>6.00</u></b>
1012-000-632-542644-Temporary Traffic Devices	951-Hourly Equipment Rental	\$0	
	<b><u>542644</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1012-000-632-542647-Long Line Striping	110-Salaries	\$0	1.00
1012-000-632-542647-Long Line Striping	210-Employee Benefits	\$0	
1012-000-632-542647-Long Line Striping	211-PERS/LEOFF	\$0	
1012-000-632-542647-Long Line Striping	221-Medical Insurance	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b>Road Operations</b>			
<b><u>Incidental Traffic and Safety Services</u></b>			
1012-000-632-542647-Long Line Striping	223-Dental	\$0	
1012-000-632-542647-Long Line Striping	230-Life Insurance	\$0	
1012-000-632-542647-Long Line Striping	236-Disability Ins.	\$0	
	<b><u>542647</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
1012-000-632-542650-Parking Facilities	110-Salaries	\$123,265	
1012-000-632-542650-Parking Facilities	140-Overtime	\$27,000	
1012-000-632-542650-Parking Facilities	210-Employee Benefits	\$12,773	
1012-000-632-542650-Parking Facilities	211-PERS/LEOFF	\$2,104	
1012-000-632-542650-Parking Facilities	221-Medical Insurance	\$19,303	
1012-000-632-542650-Parking Facilities	223-Dental	\$2,529	
1012-000-632-542650-Parking Facilities	230-Life Insurance	\$132	
1012-000-632-542650-Parking Facilities	236-Disability Ins.	\$691	
1012-000-632-542650-Parking Facilities	320-Operating Supplies	\$3,800	
1012-000-632-542650-Parking Facilities	330-Building Supplies	\$2,000	
1012-000-632-542650-Parking Facilities	380-Road & Bridge Mat	\$16,500	
1012-000-632-542650-Parking Facilities	417-Temporary Employment Services	\$22,000	
1012-000-632-542650-Parking Facilities	419-Other Prof. Services	\$0	
1012-000-632-542650-Parking Facilities	420-Communication Services	\$4,000	
1012-000-632-542650-Parking Facilities	430-Travel Charges	\$0	
1012-000-632-542650-Parking Facilities	470-Public Utility Services	\$170,000	
1012-000-632-542650-Parking Facilities	490-Miscellaneous	\$400	
1012-000-632-542650-Parking Facilities	912-Countywide Indirect	\$12,228	
1012-000-632-542650-Parking Facilities	951-Hourly Equipment Rental	\$27,600	
	<b><u>542650</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$446,325</u></b>
			<b><u>0.00</u></b>
1012-000-632-542651-Traffic Signal PM	110-Salaries	\$0	2.00
1012-000-632-542651-Traffic Signal PM	210-Employee Benefits	\$0	
1012-000-632-542651-Traffic Signal PM	211-PERS/LEOFF	\$0	
1012-000-632-542651-Traffic Signal PM	221-Medical Insurance	\$0	
1012-000-632-542651-Traffic Signal PM	223-Dental	\$0	
1012-000-632-542651-Traffic Signal PM	230-Life Insurance	\$0	
1012-000-632-542651-Traffic Signal PM	236-Disability Ins.	\$0	
	<b><u>542651</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>2.00</u></b>
1012-000-632-542660-Snow & Ice Control	110-Salaries	\$84,209	
1012-000-632-542660-Snow & Ice Control	140-Overtime	\$53,000	
1012-000-632-542660-Snow & Ice Control	210-Employee Benefits	\$11,663	
1012-000-632-542660-Snow & Ice Control	211-PERS/LEOFF	\$1,921	
1012-000-632-542660-Snow & Ice Control	221-Medical Insurance	\$27,164	
1012-000-632-542660-Snow & Ice Control	223-Dental	\$3,117	
1012-000-632-542660-Snow & Ice Control	230-Life Insurance	\$132	
1012-000-632-542660-Snow & Ice Control	236-Disability Ins.	\$471	
1012-000-632-542660-Snow & Ice Control	320-Operating Supplies	\$5,000	
1012-000-632-542660-Snow & Ice Control	350-Equip Supplies	\$2,500	
1012-000-632-542660-Snow & Ice Control	360-Gas Diesel & Oil	\$400	
1012-000-632-542660-Snow & Ice Control	380-Road & Bridge Mat	\$15,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Incidental Traffic and Safety Services</b>			
1012-000-632-542660-Snow & Ice Control	410-Professional Services	\$0	
1012-000-632-542660-Snow & Ice Control	450-Rental/Lease Agreement	\$9,000	
1012-000-632-542660-Snow & Ice Control	912-Countywide Indirect	\$12,228	
1012-000-632-542660-Snow & Ice Control	931-County Central Stores	\$4,000	
1012-000-632-542660-Snow & Ice Control	951-Hourly Equipment Rental	\$60,000	
1012-000-632-542660-Snow & Ice Control	964-County Liability Ins. Charge	\$7,440	
	<b>542660</b>	<b>Basub Total:</b>	<b>\$297,245</b>
			<b>0.00</b>
1012-000-632-542661-Sanding	110-Salaries	\$0	1.00
1012-000-632-542661-Sanding	210-Employee Benefits	\$0	
1012-000-632-542661-Sanding	211-PERS/LEOFF	\$0	
1012-000-632-542661-Sanding	221-Medical Insurance	\$0	
1012-000-632-542661-Sanding	223-Dental	\$0	
1012-000-632-542661-Sanding	230-Life Insurance	\$0	
1012-000-632-542661-Sanding	236-Disability Ins.	\$0	
	<b>542661</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>1.00</b>
1012-000-632-542670-Street Lighting	110-Salaries	\$336,836	
1012-000-632-542670-Street Lighting	140-Overtime	\$8,500	
1012-000-632-542670-Street Lighting	210-Employee Benefits	\$29,354	
1012-000-632-542670-Street Lighting	211-PERS/LEOFF	\$4,835	
1012-000-632-542670-Street Lighting	221-Medical Insurance	\$76,158	
1012-000-632-542670-Street Lighting	223-Dental	\$12,468	
1012-000-632-542670-Street Lighting	230-Life Insurance	\$528	
1012-000-632-542670-Street Lighting	236-Disability Ins.	\$1,884	
1012-000-632-542670-Street Lighting	320-Operating Supplies	\$600	
1012-000-632-542670-Street Lighting	350-Equip Supplies	\$400	
1012-000-632-542670-Street Lighting	417-Temporary Employment Services	\$16,800	
1012-000-632-542670-Street Lighting	419-Other Prof. Services	\$6,000	
1012-000-632-542670-Street Lighting	450-Rental/Lease Agreement	\$14,000	
1012-000-632-542670-Street Lighting	470-Public Utility Services	\$1,500	
1012-000-632-542670-Street Lighting	912-Countywide Indirect	\$36,680	
1012-000-632-542670-Street Lighting	931-County Central Stores	\$0	
1012-000-632-542670-Street Lighting	951-Hourly Equipment Rental	\$790,000	
1012-000-632-542670-Street Lighting	964-County Liability Ins. Charge	\$11,160	
1012-000-632-542670-Street Lighting	984-Corrections Work Crew Charges	\$4,850	
	<b>542670</b>	<b>Basub Total:</b>	<b>\$1,352,553</b>
			<b>0.00</b>
1012-000-632-542671-Route Sweeping (Vacumn)	110-Salaries	\$0	4.00
1012-000-632-542671-Route Sweeping (Vacumn)	210-Employee Benefits	\$0	
1012-000-632-542671-Route Sweeping (Vacumn)	211-PERS/LEOFF	\$0	
1012-000-632-542671-Route Sweeping (Vacumn)	221-Medical Insurance	\$0	
1012-000-632-542671-Route Sweeping (Vacumn)	223-Dental	\$0	
1012-000-632-542671-Route Sweeping (Vacumn)	230-Life Insurance	\$0	
1012-000-632-542671-Route Sweeping (Vacumn)	236-Disability Ins.	\$0	
	<b>542671</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>4.00</b>
<b>Program Total:</b>		<b>\$6,909,950</b>	<b>18.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Open/Closed Drainage</u></b>			
1012-000-632-542410-Enclosed Drainage	110-Salaries	\$695,603	
1012-000-632-542410-Enclosed Drainage	140-Overtime	\$28,500	
1012-000-632-542410-Enclosed Drainage	210-Employee Benefits	\$61,549	
1012-000-632-542410-Enclosed Drainage	211-PERS/LEOFF	\$10,138	
1012-000-632-542410-Enclosed Drainage	221-Medical Insurance	\$166,152	
1012-000-632-542410-Enclosed Drainage	223-Dental	\$24,936	
1012-000-632-542410-Enclosed Drainage	230-Life Insurance	\$1,056	
1012-000-632-542410-Enclosed Drainage	236-Disability Ins.	\$3,891	
1012-000-632-542410-Enclosed Drainage	320-Operating Supplies	\$13,500	
1012-000-632-542410-Enclosed Drainage	330-Building Supplies	\$6,750	
1012-000-632-542410-Enclosed Drainage	350-Equip Supplies	\$0	
1012-000-632-542410-Enclosed Drainage	360-Gas Diesel & Oil	\$2,000	
1012-000-632-542410-Enclosed Drainage	380-Road & Bridge Mat	\$93,000	
1012-000-632-542410-Enclosed Drainage	417-Temporary Employment Services	\$15,500	
1012-000-632-542410-Enclosed Drainage	419-Other Prof. Services	\$5,000	
1012-000-632-542410-Enclosed Drainage	450-Rental/Lease Agreement	\$33,800	
1012-000-632-542410-Enclosed Drainage	470-Public Utility Services	\$1,600	
1012-000-632-542410-Enclosed Drainage	911-County Contract Services	\$87,000	
1012-000-632-542410-Enclosed Drainage	912-Countywide Indirect	\$61,134	
1012-000-632-542410-Enclosed Drainage	931-County Central Stores	\$3,100	
1012-000-632-542410-Enclosed Drainage	951-Hourly Equipment Rental	\$361,320	
1012-000-632-542410-Enclosed Drainage	964-County Liability Ins. Charge	\$33,480	
1012-000-632-542410-Enclosed Drainage	984-Corrections Work Crew Charges	\$3,000	
1012-000-632-542410-Enclosed Drainage	985-PW Between Funds	\$10,000	
	<b><u>542410</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,722,009</u></b>
			<b><u>0.00</u></b>
1012-000-632-542411-Clearing Culverts/Catch Basins	110-Salaries	\$0	2.00
1012-000-632-542411-Clearing Culverts/Catch Basins	210-Employee Benefits	\$0	
1012-000-632-542411-Clearing Culverts/Catch Basins	211-PERS/LEOFF	\$0	
1012-000-632-542411-Clearing Culverts/Catch Basins	221-Medical Insurance	\$0	
1012-000-632-542411-Clearing Culverts/Catch Basins	223-Dental	\$0	
1012-000-632-542411-Clearing Culverts/Catch Basins	230-Life Insurance	\$0	
1012-000-632-542411-Clearing Culverts/Catch Basins	236-Disability Ins.	\$0	
	<b><u>542411</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>2.00</u></b>
1012-000-632-542412-Catch Basin Cleaning	110-Salaries	\$0	1.00
1012-000-632-542412-Catch Basin Cleaning	210-Employee Benefits	\$0	
1012-000-632-542412-Catch Basin Cleaning	211-PERS/LEOFF	\$0	
1012-000-632-542412-Catch Basin Cleaning	221-Medical Insurance	\$0	
1012-000-632-542412-Catch Basin Cleaning	223-Dental	\$0	
1012-000-632-542412-Catch Basin Cleaning	230-Life Insurance	\$0	
1012-000-632-542412-Catch Basin Cleaning	236-Disability Ins.	\$0	
	<b><u>542412</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>1.00</u></b>
1012-000-632-542420-Open Drainage	110-Salaries	\$357,350	
1012-000-632-542420-Open Drainage	140-Overtime	\$11,500	
1012-000-632-542420-Open Drainage	210-Employee Benefits	\$31,352	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Open/Closed Drainage</u></b>			
1012-000-632-542420-Open Drainage	211-PERS/LEOFF	\$5,164	
1012-000-632-542420-Open Drainage	221-Medical Insurance	\$76,352	
1012-000-632-542420-Open Drainage	223-Dental	\$11,292	
1012-000-632-542420-Open Drainage	230-Life Insurance	\$528	
1012-000-632-542420-Open Drainage	236-Disability Ins.	\$2,000	
1012-000-632-542420-Open Drainage	320-Operating Supplies	\$15,500	
1012-000-632-542420-Open Drainage	330-Building Supplies	\$3,400	
1012-000-632-542420-Open Drainage	360-Gas Diesel & Oil	\$1,000	
1012-000-632-542420-Open Drainage	380-Road & Bridge Mat	\$93,500	
1012-000-632-542420-Open Drainage	417-Temporary Employment Services	\$51,500	
1012-000-632-542420-Open Drainage	450-Rental/Lease Agreement	\$110,000	
1012-000-632-542420-Open Drainage	646-Work Equip/Trucks	\$18,500	
1012-000-632-542420-Open Drainage	911-County Contract Services	\$12,000	
1012-000-632-542420-Open Drainage	912-Countywide Indirect	\$36,680	
1012-000-632-542420-Open Drainage	931-County Central Stores	\$2,000	
1012-000-632-542420-Open Drainage	951-Hourly Equipment Rental	\$247,600	
1012-000-632-542420-Open Drainage	964-County Liability Ins. Charge	\$8,912	
1012-000-632-542420-Open Drainage	984-Corrections Work Crew Charges	\$8,000	
1012-000-632-542420-Open Drainage	985-PW Between Funds	\$10,800	
	<b><u>542420</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,114,930</u></b>
			<b><u>0.00</u></b>
1012-000-632-542422-Clean Roadside Ditches	110-Salaries	\$0	5.00
1012-000-632-542422-Clean Roadside Ditches	210-Employee Benefits	\$0	
1012-000-632-542422-Clean Roadside Ditches	211-PERS/LEOFF	\$0	
1012-000-632-542422-Clean Roadside Ditches	221-Medical Insurance	\$0	
1012-000-632-542422-Clean Roadside Ditches	223-Dental	\$0	
1012-000-632-542422-Clean Roadside Ditches	230-Life Insurance	\$0	
1012-000-632-542422-Clean Roadside Ditches	236-Disability Ins.	\$0	
	<b><u>542422</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>5.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$2,836,939</u></b>	<b><u>8.00</u></b>
<b><u>Road Operations</u></b>			
1012-000-632-597001-Transfer Out To 0001	551-Interfund Subsidy	\$20,000	
	<b><u>597001</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$20,000</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$20,000</u></b>	<b><u>0.00</u></b>
<b><u>Road Operations Utilities</u></b>			
1012-000-632-524221-Utility Inspections	110-Salaries	\$268,354	2.00
1012-000-632-524221-Utility Inspections	140-Overtime	\$200	
1012-000-632-524221-Utility Inspections	210-Employee Benefits	\$22,827	
1012-000-632-524221-Utility Inspections	211-PERS/LEOFF	\$3,759	
1012-000-632-524221-Utility Inspections	221-Medical Insurance	\$59,355	
1012-000-632-524221-Utility Inspections	223-Dental	\$6,616	
1012-000-632-524221-Utility Inspections	230-Life Insurance	\$330	
1012-000-632-524221-Utility Inspections	236-Disability Ins.	\$1,503	
1012-000-632-524221-Utility Inspections	315-Office Supplies	\$400	
1012-000-632-524221-Utility Inspections	320-Operating Supplies	\$2,000	

Stage: [BOCC Adopted](#)**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Road Operations Utilities</b>			
1012-000-632-524221-Utility Inspections	420-Communication Services	\$7,300	
1012-000-632-524221-Utility Inspections	430-Travel Charges	\$0	
1012-000-632-524221-Utility Inspections	490-Miscellaneous	\$500	
1012-000-632-524221-Utility Inspections	911-County Contract Services	\$1,000	
1012-000-632-524221-Utility Inspections	912-Countywide Indirect	\$12,228	
1012-000-632-524221-Utility Inspections	931-County Central Stores	\$300	
1012-000-632-524221-Utility Inspections	955-Fixed Equipment Rental	\$43,700	
1012-000-632-524221-Utility Inspections	964-County Liability Ins. Charge	\$3,720	
1012-000-632-524221-Utility Inspections	985-PW Between Funds	\$1,000	
	<b>524221</b>	<b>Basub Total:</b>	<b>\$435,092</b>
			<b>2.00</b>
<b>Program Total:</b>			
		<b>\$435,092</b>	<b>2.00</b>
<b>Road Ops. Administration</b>			
1012-000-632-542910-Admin	110-Salaries	\$2,207,071	
1012-000-632-542910-Admin	140-Overtime	\$130,000	
1012-000-632-542910-Admin	210-Employee Benefits	\$198,651	
1012-000-632-542910-Admin	211-PERS/LEOFF	\$32,719	
1012-000-632-542910-Admin	221-Medical Insurance	\$442,823	
1012-000-632-542910-Admin	223-Dental	\$58,316	
1012-000-632-542910-Admin	230-Life Insurance	\$3,970	
1012-000-632-542910-Admin	236-Disability Ins.	\$12,926	
1012-000-632-542910-Admin	310-Office Supplies	\$8,000	
1012-000-632-542910-Admin	320-Operating Supplies	\$73,000	
1012-000-632-542910-Admin	327-Computer Supplies	\$750	
1012-000-632-542910-Admin	360-Gas Diesel & Oil	\$25,000	
1012-000-632-542910-Admin	413-Engineering Services	\$20,000	
1012-000-632-542910-Admin	414-Medical & Dental	\$14,000	
1012-000-632-542910-Admin	415-Xerox/Printing Services	\$1,600	
1012-000-632-542910-Admin	417-Temporary Employment Services	\$31,000	
1012-000-632-542910-Admin	419-Other Prof. Services	\$150,000	
1012-000-632-542910-Admin	420-Communication Services	\$64,000	
1012-000-632-542910-Admin	430-Travel Charges	\$10,000	
1012-000-632-542910-Admin	440-Advertising	\$0	
1012-000-632-542910-Admin	450-Rental/Lease Agreement	\$20,500	
1012-000-632-542910-Admin	480-Contract Repair/Main	\$500	
1012-000-632-542910-Admin	490-Miscellaneous	\$16,000	
1012-000-632-542910-Admin	499-Other Misc. Services	\$0	
1012-000-632-542910-Admin	911-County Contract Services	\$132,000	
1012-000-632-542910-Admin	912-Countywide Indirect	\$122,264	
1012-000-632-542910-Admin	931-County Central Stores	\$128,000	
1012-000-632-542910-Admin	951-Hourly Equipment Rental	\$342,000	
1012-000-632-542910-Admin	958-County TER&R TER&R Rents	\$0	
1012-000-632-542910-Admin	964-County Liability Ins. Charge	\$63,624	
1012-000-632-542910-Admin	985-PW Between Funds	\$80,000	
1012-000-632-542910-Admin	993-County Filing/Recording/Permit	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Road Ops. Administration</u></b>			
1012-000-632-542912-Supervision/Inspection	<b>542910</b>	<b>Basub Total:</b>	<b>\$4,388,714</b>
1012-000-632-542912-Supervision/Inspection			\$0 2.00
1012-000-632-542912-Supervision/Inspection			\$0
1012-000-632-542917-Vehicle /Equipment Maintenance	<b>542912</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542917-Vehicle /Equipment Maintenance			2.00
417-Temporary Employment Services			\$0
1012-000-632-542919-Other Administrative Time	<b>542917</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542919-Other Administrative Time			0.00
1012-000-632-542919-Other Administrative Time			\$19,464 2.50
1012-000-632-542919-Other Administrative Time			\$1,655
1012-000-632-542919-Other Administrative Time			\$273
1012-000-632-542919-Other Administrative Time			\$13,582
1012-000-632-542919-Other Administrative Time			\$1,558
1012-000-632-542919-Other Administrative Time			\$66
1012-000-632-542919-Other Administrative Time			\$109
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Other Administrative Time			\$0
1012-000-632-542919-Transfer Out To 1047	<b>542919</b>	<b>Basub Total:</b>	<b>\$109,417</b>
1012-000-632-542919-Transfer Out To 1047			2.50
550-Operating Transfers			\$0
1012-000-632-597047-Transfer Out To 5091	<b>597047</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-597047-Transfer Out To 5091			0.00
550-Operating Transfers			\$0
1012-000-632-597091-Transfer Out To 5091	<b>597091</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-597091-Transfer Out To 5091			0.00
<b><u>Program Total:</u></b>			<b><u>\$4,498,131</u></b>
			<b><u>4.50</u></b>
<b><u>Roadside Veg./Median Maint./Swale &amp; Pond</u></b>			
1012-000-632-542710-Vegetation	110-Salaries		\$1,269,663
1012-000-632-542710-Vegetation	140-Overtime		\$53,000
1012-000-632-542710-Vegetation	210-Employee Benefits		\$112,426
1012-000-632-542710-Vegetation	211-PERS/LEOFF		\$18,517
1012-000-632-542710-Vegetation	221-Medical Insurance		\$338,160
1012-000-632-542710-Vegetation	223-Dental		\$43,227
1012-000-632-542710-Vegetation	230-Life Insurance		\$1,980
1012-000-632-542710-Vegetation	236-Disability Ins.		\$7,108
1012-000-632-542710-Vegetation	310-Office Supplies		\$600
1012-000-632-542710-Vegetation	320-Operating Supplies		\$135,000
1012-000-632-542710-Vegetation	330-Building Supplies		\$10,000
1012-000-632-542710-Vegetation	350-Equip Supplies		\$8,000
1012-000-632-542710-Vegetation	360-Gas Diesel & Oil		\$4,500

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Roadside Veg./Median Maint./Swale &amp; Pond</u></b>			
1012-000-632-542710-Vegetation	380-Road & Bridge Mat	\$4,000	
1012-000-632-542710-Vegetation	417-Temporary Employment Services	\$435,754	
1012-000-632-542710-Vegetation	419-Other Prof. Services	\$25,500	
1012-000-632-542710-Vegetation	420-Communication Services	\$4,000	
1012-000-632-542710-Vegetation	450-Rental/Lease Agreement	\$13,000	
1012-000-632-542710-Vegetation	470-Public Utility Services	\$2,000	
1012-000-632-542710-Vegetation	480-Contract Repair/Main	\$400	
1012-000-632-542710-Vegetation	490-Miscellaneous	\$2,000	
1012-000-632-542710-Vegetation	911-County Contract Services	\$10,000	
1012-000-632-542710-Vegetation	912-Countywide Indirect	\$146,722	
1012-000-632-542710-Vegetation	931-County Central Stores	\$13,500	
1012-000-632-542710-Vegetation	951-Hourly Equipment Rental	\$790,000	
1012-000-632-542710-Vegetation	964-County Liability Ins. Charge	\$40,920	
1012-000-632-542710-Vegetation	984-Corrections Work Crew Charges	\$223,647	
1012-000-632-542710-Vegetation	985-PW Between Funds	\$30,000	
	<b><u>542710</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,743,624</u></b>
			<b><u>0.00</u></b>
1012-000-632-542711-Roadside Mowing	110-Salaries	\$0	3.00
1012-000-632-542711-Roadside Mowing	210-Employee Benefits	\$0	
1012-000-632-542711-Roadside Mowing	211-PERS/LEOFF	\$0	
1012-000-632-542711-Roadside Mowing	221-Medical Insurance	\$0	
1012-000-632-542711-Roadside Mowing	223-Dental	\$0	
1012-000-632-542711-Roadside Mowing	230-Life Insurance	\$0	
1012-000-632-542711-Roadside Mowing	236-Disability Ins.	\$0	
	<b><u>542711</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>3.00</u></b>
1012-000-632-542712-Manual Brush Cutting	110-Salaries	\$0	4.00
1012-000-632-542712-Manual Brush Cutting	210-Employee Benefits	\$0	
1012-000-632-542712-Manual Brush Cutting	211-PERS/LEOFF	\$0	
1012-000-632-542712-Manual Brush Cutting	221-Medical Insurance	\$0	
1012-000-632-542712-Manual Brush Cutting	223-Dental	\$0	
1012-000-632-542712-Manual Brush Cutting	230-Life Insurance	\$0	
1012-000-632-542712-Manual Brush Cutting	236-Disability Ins.	\$0	
	<b><u>542712</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>4.00</u></b>
1012-000-632-542713-Mechanical Brush Cutting	110-Salaries	\$0	1.00
1012-000-632-542713-Mechanical Brush Cutting	210-Employee Benefits	\$0	
1012-000-632-542713-Mechanical Brush Cutting	211-PERS/LEOFF	\$0	
1012-000-632-542713-Mechanical Brush Cutting	221-Medical Insurance	\$0	
1012-000-632-542713-Mechanical Brush Cutting	223-Dental	\$0	
1012-000-632-542713-Mechanical Brush Cutting	230-Life Insurance	\$0	
1012-000-632-542713-Mechanical Brush Cutting	236-Disability Ins.	\$0	
	<b><u>542713</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>1.00</u></b>
1012-000-632-542717-Response Pruning/Misc. Mowing	110-Salaries	\$0	5.00
1012-000-632-542717-Response Pruning/Misc. Mowing	210-Employee Benefits	\$0	
1012-000-632-542717-Response Pruning/Misc. Mowing	211-PERS/LEOFF	\$0	
1012-000-632-542717-Response Pruning/Misc. Mowing	221-Medical Insurance	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: 141Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Roadside Veg./Median Maint./Swale &amp; Pond</b>			
1012-000-632-542717-Response Pruning/Misc. Mowing	223-Dental	\$0	
1012-000-632-542717-Response Pruning/Misc. Mowing	230-Life Insurance	\$0	
1012-000-632-542717-Response Pruning/Misc. Mowing	236-Disability Ins.	\$0	
	<b>542717</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	110-Salaries	\$0	1.00
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	210-Employee Benefits	\$0	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	211-PERS/LEOFF	\$0	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	221-Medical Insurance	\$0	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	223-Dental	\$0	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	230-Life Insurance	\$0	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	236-Disability Ins.	\$0	
	<b>542718</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542720-Landscape - Maintenance	110-Salaries	\$0	1.00
1012-000-632-542720-Landscape - Maintenance	210-Employee Benefits	\$0	
1012-000-632-542720-Landscape - Maintenance	211-PERS/LEOFF	\$0	
1012-000-632-542720-Landscape - Maintenance	221-Medical Insurance	\$0	
1012-000-632-542720-Landscape - Maintenance	223-Dental	\$0	
1012-000-632-542720-Landscape - Maintenance	230-Life Insurance	\$0	
1012-000-632-542720-Landscape - Maintenance	236-Disability Ins.	\$0	
1012-000-632-542720-Landscape - Maintenance	912-Countywide Indirect	\$0	
	<b>542720</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542750-Litter Control	110-Salaries	\$462,760	
1012-000-632-542750-Litter Control	140-Overtime	\$12,000	
1012-000-632-542750-Litter Control	210-Employee Benefits	\$40,354	
1012-000-632-542750-Litter Control	211-PERS/LEOFF	\$6,646	
1012-000-632-542750-Litter Control	221-Medical Insurance	\$73,796	
1012-000-632-542750-Litter Control	223-Dental	\$14,409	
1012-000-632-542750-Litter Control	230-Life Insurance	\$660	
1012-000-632-542750-Litter Control	236-Disability Ins.	\$2,590	
1012-000-632-542750-Litter Control	320-Operating Supplies	\$27,000	
1012-000-632-542750-Litter Control	350-Equip Supplies	\$0	
1012-000-632-542750-Litter Control	380-Road & Bridge Mat	\$0	
1012-000-632-542750-Litter Control	417-Temporary Employment Services	\$48,750	
1012-000-632-542750-Litter Control	419-Other Prof. Services	\$2,000	
1012-000-632-542750-Litter Control	470-Public Utility Services	\$52,000	
1012-000-632-542750-Litter Control	911-County Contract Services	\$55,000	
1012-000-632-542750-Litter Control	912-Countywide Indirect	\$36,680	
1012-000-632-542750-Litter Control	931-County Central Stores	\$0	
1012-000-632-542750-Litter Control	951-Hourly Equipment Rental	\$123,750	
1012-000-632-542750-Litter Control	955-Fixed Equipment Rental	\$0	
1012-000-632-542750-Litter Control	964-County Liability Ins. Charge	\$14,872	
1012-000-632-542750-Litter Control	984-Corrections Work Crew Charges	\$280,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Roadside Veg./Median Maint./Swale &amp; Pond</b>			
	<u>542750</u>	<u>Basub Total:</u>	<u>\$1,253,267</u>
1012-000-632-542751-R.O.W. Debris Pick-up	110-Salaries	\$0	4.00
1012-000-632-542751-R.O.W. Debris Pick-up	210-Employee Benefits	\$0	
1012-000-632-542751-R.O.W. Debris Pick-up	211-PERS/LEOFF	\$0	
1012-000-632-542751-R.O.W. Debris Pick-up	221-Medical Insurance	\$0	
1012-000-632-542751-R.O.W. Debris Pick-up	223-Dental	\$0	
1012-000-632-542751-R.O.W. Debris Pick-up	230-Life Insurance	\$0	
1012-000-632-542751-R.O.W. Debris Pick-up	236-Disability Ins.	\$0	
	<u>542751</u>	<u>Basub Total:</u>	<u>\$0</u>
	<b><u>Program Total:</u></b>		<b><u>\$4,996,891</u></b>
			<b><u>19.00</u></b>
<b>Roadway/Shoulder Maintenance</b>			
1012-000-632-541325-Cold Mix Pre-Level	110-Salaries	\$0	1.00
1012-000-632-541325-Cold Mix Pre-Level	210-Employee Benefits	\$0	
1012-000-632-541325-Cold Mix Pre-Level	211-PERS/LEOFF	\$0	
1012-000-632-541325-Cold Mix Pre-Level	221-Medical Insurance	\$0	
1012-000-632-541325-Cold Mix Pre-Level	223-Dental	\$0	
1012-000-632-541325-Cold Mix Pre-Level	230-Life Insurance	\$0	
1012-000-632-541325-Cold Mix Pre-Level	236-Disability Ins.	\$0	
	<u>541325</u>	<u>Basub Total:</u>	<u>\$0</u>
1012-000-632-542310-Between Shoulders	912-Countywide Indirect	\$0	
	<u>542310</u>	<u>Basub Total:</u>	<u>\$0</u>
1012-000-632-542320-Shoulders	110-Salaries	\$1,055,852	
1012-000-632-542320-Shoulders	140-Overtime	\$205,000	
1012-000-632-542320-Shoulders	210-Employee Benefits	\$107,172	
1012-000-632-542320-Shoulders	211-PERS/LEOFF	\$17,652	
1012-000-632-542320-Shoulders	221-Medical Insurance	\$237,170	
1012-000-632-542320-Shoulders	223-Dental	\$36,022	
1012-000-632-542320-Shoulders	230-Life Insurance	\$1,650	
1012-000-632-542320-Shoulders	236-Disability Ins.	\$5,909	
1012-000-632-542320-Shoulders	320-Operating Supplies	\$25,800	
1012-000-632-542320-Shoulders	330-Building Supplies	\$0	
1012-000-632-542320-Shoulders	350-Equip Supplies	\$0	
1012-000-632-542320-Shoulders	360-Gas Diesel & Oil	\$6,600	
1012-000-632-542320-Shoulders	370-Road Oil & Asphalt	\$1,384,400	
1012-000-632-542320-Shoulders	380-Road & Bridge Mat	\$1,184,000	
1012-000-632-542320-Shoulders	390-Paint & Supplies	\$300	
1012-000-632-542320-Shoulders	417-Temporary Employment Services	\$119,000	
1012-000-632-542320-Shoulders	419-Other Prof. Services	\$996,353	
1012-000-632-542320-Shoulders	430-Travel Charges	\$0	
1012-000-632-542320-Shoulders	450-Rental/Lease Agreement	\$4,000	
1012-000-632-542320-Shoulders	911-County Contract Services	\$4,000	
1012-000-632-542320-Shoulders	912-Countywide Indirect	\$220,080	
1012-000-632-542320-Shoulders	931-County Central Stores	\$0	
1012-000-632-542320-Shoulders	951-Hourly Equipment Rental	\$867,220	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Roadway/Shoulder Maintenance</u></b>			
1012-000-632-542320-Shoulders	964-County Liability Ins. Charge	\$145,072	
	<b>542320</b>	<b>Basub Total:</b>	<b>\$6,623,252</b>
1012-000-632-542321-Pothole Patching	110-Salaries	\$0	36.00
1012-000-632-542321-Pothole Patching	210-Employee Benefits	\$0	
1012-000-632-542321-Pothole Patching	211-PERS/LEOFF	\$0	
1012-000-632-542321-Pothole Patching	221-Medical Insurance	\$0	
1012-000-632-542321-Pothole Patching	223-Dental	\$0	
1012-000-632-542321-Pothole Patching	230-Life Insurance	\$0	
1012-000-632-542321-Pothole Patching	236-Disability Ins.	\$0	
	<b>542321</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542323-Snivey Patching	110-Salaries	\$0	1.00
1012-000-632-542323-Snivey Patching	210-Employee Benefits	\$0	
1012-000-632-542323-Snivey Patching	211-PERS/LEOFF	\$0	
1012-000-632-542323-Snivey Patching	221-Medical Insurance	\$0	
1012-000-632-542323-Snivey Patching	223-Dental	\$0	
1012-000-632-542323-Snivey Patching	230-Life Insurance	\$0	
1012-000-632-542323-Snivey Patching	236-Disability Ins.	\$0	
1012-000-632-542323-Snivey Patching	951-Hourly Equipment Rental	\$12,460	
	<b>542323</b>	<b>Basub Total:</b>	<b>\$12,460</b>
1012-000-632-542324-Chip Sealing	110-Salaries	\$0	1.00
1012-000-632-542324-Chip Sealing	210-Employee Benefits	\$0	
1012-000-632-542324-Chip Sealing	211-PERS/LEOFF	\$0	
1012-000-632-542324-Chip Sealing	221-Medical Insurance	\$0	
1012-000-632-542324-Chip Sealing	223-Dental	\$0	
1012-000-632-542324-Chip Sealing	230-Life Insurance	\$0	
1012-000-632-542324-Chip Sealing	236-Disability Ins.	\$0	
	<b>542324</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	110-Salaries	\$0	3.00
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	210-Employee Benefits	\$0	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	211-PERS/LEOFF	\$0	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	221-Medical Insurance	\$0	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	223-Dental	\$0	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	230-Life Insurance	\$0	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	236-Disability Ins.	\$0	
	<b>542326</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542350-Access Unpaved	110-Salaries	\$87,556	
1012-000-632-542350-Access Unpaved	140-Overtime	\$12,000	
1012-000-632-542350-Access Unpaved	210-Employee Benefits	\$8,462	
1012-000-632-542350-Access Unpaved	211-PERS/LEOFF	\$1,394	
1012-000-632-542350-Access Unpaved	221-Medical Insurance	\$20,082	
1012-000-632-542350-Access Unpaved	223-Dental	\$2,529	
1012-000-632-542350-Access Unpaved	230-Life Insurance	\$132	
1012-000-632-542350-Access Unpaved	236-Disability Ins.	\$491	
1012-000-632-542350-Access Unpaved	320-Operating Supplies	\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Roadway/Shoulder Maintenance</u></b>			
1012-000-632-542350-Access Unpaved	370-Road Oil & Asphalt	\$30,000	
1012-000-632-542350-Access Unpaved	380-Road & Bridge Mat	\$35,500	
1012-000-632-542350-Access Unpaved	417-Temporary Employment Services	\$500	
1012-000-632-542350-Access Unpaved	419-Other Prof. Services	\$300	
1012-000-632-542350-Access Unpaved	450-Rental/Lease Agreement	\$0	
1012-000-632-542350-Access Unpaved	911-County Contract Services	\$0	
1012-000-632-542350-Access Unpaved	912-Countywide Indirect	\$24,454	
1012-000-632-542350-Access Unpaved	951-Hourly Equipment Rental	\$69,100	
1012-000-632-542350-Access Unpaved	964-County Liability Ins. Charge	\$7,440	
	<b><u>542350</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$300,140</u></b>
			<b><u>0.00</u></b>
1012-000-632-542357-paving Gravel Roads	110-Salaries	\$0	1.00
1012-000-632-542357-paving Gravel Roads	210-Employee Benefits	\$0	
1012-000-632-542357-paving Gravel Roads	211-PERS/LEOFF	\$0	
1012-000-632-542357-paving Gravel Roads	221-Medical Insurance	\$0	
1012-000-632-542357-paving Gravel Roads	223-Dental	\$0	
1012-000-632-542357-paving Gravel Roads	230-Life Insurance	\$0	
1012-000-632-542357-paving Gravel Roads	236-Disability Ins.	\$0	
	<b><u>542357</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>1.00</u></b>
1012-000-632-542358-Gravel Road Grading/Rocking	110-Salaries	\$0	2.00
1012-000-632-542358-Gravel Road Grading/Rocking	210-Employee Benefits	\$0	
1012-000-632-542358-Gravel Road Grading/Rocking	211-PERS/LEOFF	\$0	
1012-000-632-542358-Gravel Road Grading/Rocking	221-Medical Insurance	\$0	
1012-000-632-542358-Gravel Road Grading/Rocking	223-Dental	\$0	
1012-000-632-542358-Gravel Road Grading/Rocking	230-Life Insurance	\$0	
1012-000-632-542358-Gravel Road Grading/Rocking	236-Disability Ins.	\$0	
	<b><u>542358</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>2.00</u></b>
1012-000-632-542360-Access Paved	912-Countywide Indirect	\$0	
	<b><u>542360</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1012-000-632-542380-Shoulders	110-Salaries	\$295,802	
1012-000-632-542380-Shoulders	140-Overtime	\$2,000	
1012-000-632-542380-Shoulders	210-Employee Benefits	\$25,313	
1012-000-632-542380-Shoulders	211-PERS/LEOFF	\$4,170	
1012-000-632-542380-Shoulders	221-Medical Insurance	\$49,188	
1012-000-632-542380-Shoulders	223-Dental	\$8,763	
1012-000-632-542380-Shoulders	230-Life Insurance	\$396	
1012-000-632-542380-Shoulders	236-Disability Ins.	\$1,656	
1012-000-632-542380-Shoulders	320-Operating Supplies	\$700	
1012-000-632-542380-Shoulders	360-Gas Diesel & Oil	\$600	
1012-000-632-542380-Shoulders	380-Road & Bridge Mat	\$210,000	
1012-000-632-542380-Shoulders	417-Temporary Employment Services	\$11,200	
1012-000-632-542380-Shoulders	419-Other Prof. Services	\$5,000	
1012-000-632-542380-Shoulders	450-Rental/Lease Agreement	\$0	
1012-000-632-542380-Shoulders	490-Miscellaneous	\$0	
1012-000-632-542380-Shoulders	912-Countywide Indirect	\$48,908	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Roadway/Shoulder Maintenance</b>			
1012-000-632-542380-Shoulders	931-County Central Stores	\$0	
1012-000-632-542380-Shoulders	951-Hourly Equipment Rental	\$290,000	
1012-000-632-542380-Shoulders	964-County Liability Ins. Charge	\$11,160	
	<b>542380</b>	<b>Basub Total:</b>	<b>\$964,856</b>
1012-000-632-542383-Shoulder Rocking	110-Salaries	\$0	1.00
1012-000-632-542383-Shoulder Rocking	210-Employee Benefits	\$0	
1012-000-632-542383-Shoulder Rocking	211-PERS/LEOFF	\$0	
1012-000-632-542383-Shoulder Rocking	221-Medical Insurance	\$0	
1012-000-632-542383-Shoulder Rocking	223-Dental	\$0	
1012-000-632-542383-Shoulder Rocking	230-Life Insurance	\$0	
1012-000-632-542383-Shoulder Rocking	236-Disability Ins.	\$0	
	<b>542383</b>	<b>Basub Total:</b>	<b>\$0</b>
1012-000-632-542389-Other Shoulders	912-Countywide Indirect	\$0	
	<b>542389</b>	<b>Basub Total:</b>	<b>\$0</b>
<b>Program Total:</b>			
<b>\$7,900,708</b>			
<b>Total By Road Operations</b>			
<b>\$35,379,044</b>			
<b>Solid Waste Fund</b>			
<b>Solid Waste Closure Fund</b>			
6310-903-830-537903-Closure - Garbage	472-Garbage	\$1,532,476	
	<b>537903</b>	<b>Basub Total:</b>	<b>\$1,532,476</b>
<b>Program Total:</b>			
<b>\$1,532,476</b>			
<b>Waste Reduction and Disposal Program</b>			
4014-000-308-508200-Prior Year Claims	110-Salaries	\$0	
4014-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$26,621	
4014-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$39,228	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$65,849</b>
4014-000-533-537111-Administration/General	110-Salaries	\$998,862	8.10
4014-000-533-537111-Administration/General	140-Overtime	\$15,000	
4014-000-533-537111-Administration/General	141-Comp Time Non Exempt	\$15,000	
4014-000-533-537111-Administration/General	210-Employee Benefits	\$87,454	
4014-000-533-537111-Administration/General	211-PERS/LEOFF	\$14,405	
4014-000-533-537111-Administration/General	221-Medical Insurance	\$171,393	
4014-000-533-537111-Administration/General	223-Dental	\$23,513	
4014-000-533-537111-Administration/General	230-Life Insurance	\$1,328	
4014-000-533-537111-Administration/General	236-Disability Ins.	\$5,688	
4014-000-533-537111-Administration/General	313-Educational Supplies	\$13,050	
4014-000-533-537111-Administration/General	314-Maps-Books & Periodicals	\$2,500	
4014-000-533-537111-Administration/General	315-Office Supplies	\$13,950	
4014-000-533-537111-Administration/General	317-Xerox - Copy Charges	\$12,300	
4014-000-533-537111-Administration/General	319-Other Office Supplies	\$10,000	
4014-000-533-537111-Administration/General	320-Operating Supplies	\$163,150	
4014-000-533-537111-Administration/General	324-Food/Water	\$6,000	
4014-000-533-537111-Administration/General	326-Expendable Equipment	\$20,000	
4014-000-533-537111-Administration/General	327-Computer Supplies	\$2,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Solid Waste Fund</b>			
<b>Waste Reduction and Disposal Program</b>			
4014-000-533-537111-Administration/General	329-Other Operating Support	\$3,000	
4014-000-533-537111-Administration/General	400-Other Services & Charges	\$3,468	
4014-000-533-537111-Administration/General	410-Professional Services	\$844,499	
4014-000-533-537111-Administration/General	412-Legal Services	\$25,000	
4014-000-533-537111-Administration/General	413-Engineering Services	\$0	
4014-000-533-537111-Administration/General	415-Xerox/Printing Services	\$153,500	
4014-000-533-537111-Administration/General	417-Temporary Employment Services	\$70,600	
4014-000-533-537111-Administration/General	419-Other Prof. Services	\$135,366	
4014-000-533-537111-Administration/General	421-Telephone	\$2,000	
4014-000-533-537111-Administration/General	422-Postage	\$1,500	
4014-000-533-537111-Administration/General	426-Ups/Federal Express	\$1,100	
4014-000-533-537111-Administration/General	429-Other Communication	\$200	
4014-000-533-537111-Administration/General	431-Airfare	\$0	
4014-000-533-537111-Administration/General	433-Local Travel	\$6,810	
4014-000-533-537111-Administration/General	434-Long Distance Travel	\$3,000	
4014-000-533-537111-Administration/General	435-Meals	\$2,350	
4014-000-533-537111-Administration/General	438-Lodging	\$6,250	
4014-000-533-537111-Administration/General	439-Other Travel	\$0	
4014-000-533-537111-Administration/General	440-Advertising	\$37,000	
4014-000-533-537111-Administration/General	442-Legal	\$6,000	
4014-000-533-537111-Administration/General	449-Other Advertising	\$2,000	
4014-000-533-537111-Administration/General	450-Rental/Lease Agreement	\$12,600	
4014-000-533-537111-Administration/General	451-Rent - Copiers	\$0	
4014-000-533-537111-Administration/General	454-Rent Land & Buildings	\$0	
4014-000-533-537111-Administration/General	455-Machinery & Equip	\$3,500	
4014-000-533-537111-Administration/General	459-Other Rental	\$4,400	
4014-000-533-537111-Administration/General	491-Assoc. Dues/Membership	\$6,100	
4014-000-533-537111-Administration/General	495-Taxes & Assessments	\$0	
4014-000-533-537111-Administration/General	496-Tuition/Registration	\$19,500	
4014-000-533-537111-Administration/General	499-Other Misc. Services	\$0	
4014-000-533-537111-Administration/General	510-Inter Gov Service	\$515,000	
4014-000-533-537111-Administration/General	640-Machinery & Equip	\$68,625	
4014-000-533-537111-Administration/General	648-Computer Equipment	\$2,500	
4014-000-533-537111-Administration/General	911-County Contract Services	\$109,680	
4014-000-533-537111-Administration/General	912-Countywide Indirect	\$199,734	
4014-000-533-537111-Administration/General	913-Department Overhead	\$0	
4014-000-533-537111-Administration/General	922-County Mailroom Services	\$5,550	
4014-000-533-537111-Administration/General	931-County Central Stores	\$8,200	
4014-000-533-537111-Administration/General	932-County Print Shop	\$0	
4014-000-533-537111-Administration/General	934-GIS/County Maps	\$11,000	
4014-000-533-537111-Administration/General	952-Mileage Equipment Rental	\$7,200	
4014-000-533-537111-Administration/General	954-County Land & Bldg Rentals	\$114,692	
4014-000-533-537111-Administration/General	955-Fixed Equipment Rental	\$0	
4014-000-533-537111-Administration/General	958-County TER&R TER&R Rents	\$28,084	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Solid Waste Fund</b>			
<b>            Waste Reduction and Disposal Program</b>			
4014-000-533-537111-Administration/General	964-County Liability Ins. Charge	\$2,552	
	<u>537111</u>	<u>Basub Total:</u>	<u>\$3,998,153</u>
4014-000-533-597012-Transfer Out To 1012	550-Operating Transfers	\$0	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$0</u>
4014-000-533-597051-Transfer Out To 3051	550-Operating Transfers	\$0	
	<u>597051</u>	<u>Basub Total:</u>	<u>\$0</u>
4014-000-533-597053-Transfer Out To 3053	550-Operating Transfers	\$0	
	<u>597053</u>	<u>Basub Total:</u>	<u>\$0</u>
4014-000-533-597914-Transfer Out To 2914	550-Operating Transfers	\$0	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$0</u>
	<b><u>Program Total:</u></b>	<b><u>\$4,064,002</u></b>	<b><u>8.10</u></b>
<b><u>Total By Solid Waste Fund</u></b>			
		<b><u>\$5,596,478</u></b>	<b><u>8.10</u></b>
<b>    Wastewater - Operations</b>			
<b>        Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>			
4580-000-308-508200-Prior Year Claims	110-Salaries	\$0	
4580-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$34,701	
4580-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$58,114	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$92,815</u>
4580-000-533-535111-Admin./Treatment Plant	110-Salaries	\$0	0.50
4580-000-533-535111-Admin./Treatment Plant	210-Employee Benefits	\$0	
4580-000-533-535111-Admin./Treatment Plant	211-PERS/LEOFF	\$0	
4580-000-533-535111-Admin./Treatment Plant	221-Medical Insurance	\$0	
4580-000-533-535111-Admin./Treatment Plant	223-Dental	\$0	
4580-000-533-535111-Admin./Treatment Plant	230-Life Insurance	\$0	
4580-000-533-535111-Admin./Treatment Plant	236-Disability Ins.	\$0	
4580-000-533-535111-Admin./Treatment Plant	419-Other Prof. Services	\$20,000	
4580-000-533-535111-Admin./Treatment Plant	499-Other Misc. Services	\$13,956	
4580-000-533-535111-Admin./Treatment Plant	510-Inter Gov Service	\$27,400	
4580-000-533-535111-Admin./Treatment Plant	964-County Liability Ins. Charge	\$234	
	<u>535111</u>	<u>Basub Total:</u>	<u>\$61,590</u>
4580-000-533-535811-Tr Pnt Lab Oper	110-Salaries	\$108,415	1.00
4580-000-533-535811-Tr Pnt Lab Oper	140-Overtime	\$5,400	
4580-000-533-535811-Tr Pnt Lab Oper	210-Employee Benefits	\$9,674	
4580-000-533-535811-Tr Pnt Lab Oper	211-PERS/LEOFF	\$1,594	
4580-000-533-535811-Tr Pnt Lab Oper	221-Medical Insurance	\$27,164	
4580-000-533-535811-Tr Pnt Lab Oper	223-Dental	\$3,117	
4580-000-533-535811-Tr Pnt Lab Oper	230-Life Insurance	\$132	
4580-000-533-535811-Tr Pnt Lab Oper	236-Disability Ins.	\$607	
4580-000-533-535811-Tr Pnt Lab Oper	325-Evidence/Chem/Lab Supplies	\$22,000	
4580-000-533-535811-Tr Pnt Lab Oper	350-Equip Supplies	\$6,000	
4580-000-533-535811-Tr Pnt Lab Oper	413-Engineering Services	\$30,000	
4580-000-533-535811-Tr Pnt Lab Oper	420-Communication Services	\$500	
4580-000-533-535811-Tr Pnt Lab Oper	490-Miscellaneous	\$6,400	
4580-000-533-535811-Tr Pnt Lab Oper	955-Fixed Equipment Rental	\$18,504	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Operations</b>			
<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>			
	<b>535811</b>	<b>Basub Total:</b>	<b>\$239,507</b>
4580-000-533-535812-Tr Plnt Prev Maint	110-Salaries	\$511,313	5.50
4580-000-533-535812-Tr Plnt Prev Maint	140-Overtime	\$16,700	
4580-000-533-535812-Tr Plnt Prev Maint	210-Employee Benefits	\$44,881	
4580-000-533-535812-Tr Plnt Prev Maint	211-PERS/LEOFF	\$7,392	
4580-000-533-535812-Tr Plnt Prev Maint	221-Medical Insurance	\$149,402	
4580-000-533-535812-Tr Plnt Prev Maint	223-Dental	\$14,790	
4580-000-533-535812-Tr Plnt Prev Maint	230-Life Insurance	\$726	
4580-000-533-535812-Tr Plnt Prev Maint	236-Disability Ins.	\$2,862	
4580-000-533-535812-Tr Plnt Prev Maint	321-Agriculture Supplies	\$9,000	
4580-000-533-535812-Tr Plnt Prev Maint	322-Cleaning & Sanitation	\$400	
4580-000-533-535812-Tr Plnt Prev Maint	326-Expendable Equipment	\$10,000	
4580-000-533-535812-Tr Plnt Prev Maint	327-Computer Supplies	\$2,000	
4580-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$80,500	
4580-000-533-535812-Tr Plnt Prev Maint	331-Electrical Supplies	\$21,750	
4580-000-533-535812-Tr Plnt Prev Maint	333-Plumbing Supplies	\$13,800	
4580-000-533-535812-Tr Plnt Prev Maint	334-Building Materials	\$7,000	
4580-000-533-535812-Tr Plnt Prev Maint	335-Paint	\$1,000	
4580-000-533-535812-Tr Plnt Prev Maint	338-Nuts & Bolts	\$2,000	
4580-000-533-535812-Tr Plnt Prev Maint	339-Other Bldg. Supplies	\$1,000	
4580-000-533-535812-Tr Plnt Prev Maint	351-Parts	\$25,000	
4580-000-533-535812-Tr Plnt Prev Maint	360-Gas Diesel & Oil	\$5,000	
4580-000-533-535812-Tr Plnt Prev Maint	366-Propane	\$500	
4580-000-533-535812-Tr Plnt Prev Maint	410-Professional Services	\$6,400	
4580-000-533-535812-Tr Plnt Prev Maint	450-Rental/Lease Agreement	\$4,000	
4580-000-533-535812-Tr Plnt Prev Maint	480-Contract Repair/Main	\$65,000	
4580-000-533-535812-Tr Plnt Prev Maint	955-Fixed Equipment Rental	\$50,470	
4580-000-533-535812-Tr Plnt Prev Maint	981-PW Maintenance & Operations	\$6,000	
4580-000-533-535812-Tr Plnt Prev Maint	984-Corrections Work Crew Charges	\$0	
	<b>535812</b>	<b>Basub Total:</b>	<b>\$1,058,886</b>
4580-000-533-535814-Tr Plnt Sludge Mgmt	110-Salaries	\$212,495	2.00
4580-000-533-535814-Tr Plnt Sludge Mgmt	140-Overtime	\$9,500	
4580-000-533-535814-Tr Plnt Sludge Mgmt	210-Employee Benefits	\$18,870	
4580-000-533-535814-Tr Plnt Sludge Mgmt	211-PERS/LEOFF	\$3,108	
4580-000-533-535814-Tr Plnt Sludge Mgmt	221-Medical Insurance	\$54,328	
4580-000-533-535814-Tr Plnt Sludge Mgmt	223-Dental	\$5,646	
4580-000-533-535814-Tr Plnt Sludge Mgmt	230-Life Insurance	\$264	
4580-000-533-535814-Tr Plnt Sludge Mgmt	236-Disability Ins.	\$1,189	
4580-000-533-535814-Tr Plnt Sludge Mgmt	325-Evidence/Chem/Lab Supplies	\$252,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	329-Other Operating Support	\$5,250	
4580-000-533-535814-Tr Plnt Sludge Mgmt	351-Parts	\$25,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	384-Aggregate	\$3,800	
4580-000-533-535814-Tr Plnt Sludge Mgmt	413-Engineering Services	\$19,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	419-Other Prof. Services	\$251,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: [149](#)Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Operations</b>			
<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>			
4580-000-533-535814-Tr Plnt Sludge Mgmt	455-Machinery & Equip	\$30,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	489-Other Repairs	\$6,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	955-Fixed Equipment Rental	\$84,608	
	<b>535814</b>	<b>Basub Total:</b>	<b>\$982,558</b>
4580-000-533-535815-Tr Plnt Fac Maint	110-Salaries	\$113,050	1.00
4580-000-533-535815-Tr Plnt Fac Maint	140-Overtime	\$6,000	
4580-000-533-535815-Tr Plnt Fac Maint	210-Employee Benefits	\$10,120	
4580-000-533-535815-Tr Plnt Fac Maint	211-PERS/LEOFF	\$1,667	
4580-000-533-535815-Tr Plnt Fac Maint	221-Medical Insurance	\$27,164	
4580-000-533-535815-Tr Plnt Fac Maint	223-Dental	\$3,117	
4580-000-533-535815-Tr Plnt Fac Maint	230-Life Insurance	\$132	
4580-000-533-535815-Tr Plnt Fac Maint	236-Disability Ins.	\$633	
4580-000-533-535815-Tr Plnt Fac Maint	320-Operating Supplies	\$18,600	
4580-000-533-535815-Tr Plnt Fac Maint	325-Evidence/Chem/Lab Supplies	\$100,000	
4580-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$47,700	
4580-000-533-535815-Tr Plnt Fac Maint	419-Other Prof. Services	\$10,000	
4580-000-533-535815-Tr Plnt Fac Maint	431-Airfare	\$1,000	
4580-000-533-535815-Tr Plnt Fac Maint	435-Meals	\$880	
4580-000-533-535815-Tr Plnt Fac Maint	438-Lodging	\$3,300	
4580-000-533-535815-Tr Plnt Fac Maint	471-Electrical & Heating	\$636,000	
4580-000-533-535815-Tr Plnt Fac Maint	472-Garbage	\$26,000	
4580-000-533-535815-Tr Plnt Fac Maint	473-Gas	\$157,000	
4580-000-533-535815-Tr Plnt Fac Maint	476-Water & Sewer	\$13,200	
4580-000-533-535815-Tr Plnt Fac Maint	487-Computer Maintenance/Repair	\$1,500	
4580-000-533-535815-Tr Plnt Fac Maint	496-Tuition/Registration	\$15,950	
4580-000-533-535815-Tr Plnt Fac Maint	510-Inter Gov Service	\$210,700	
4580-000-533-535815-Tr Plnt Fac Maint	955-Fixed Equipment Rental	\$18,290	
	<b>535815</b>	<b>Basub Total:</b>	<b>\$1,422,003</b>
4580-000-533-535819-Tr Plnt Admin	110-Salaries	\$378,878	3.50
4580-000-533-535819-Tr Plnt Admin	140-Overtime	\$1,100	
4580-000-533-535819-Tr Plnt Admin	210-Employee Benefits	\$32,298	
4580-000-533-535819-Tr Plnt Admin	211-PERS/LEOFF	\$5,319	
4580-000-533-535819-Tr Plnt Admin	221-Medical Insurance	\$63,546	
4580-000-533-535819-Tr Plnt Admin	223-Dental	\$10,027	
4580-000-533-535819-Tr Plnt Admin	230-Life Insurance	\$654	
4580-000-533-535819-Tr Plnt Admin	236-Disability Ins.	\$2,204	
4580-000-533-535819-Tr Plnt Admin	310-Office Supplies	\$2,800	
4580-000-533-535819-Tr Plnt Admin	327-Computer Supplies	\$2,000	
4580-000-533-535819-Tr Plnt Admin	414-Medical & Dental	\$1,000	
4580-000-533-535819-Tr Plnt Admin	415-Xerox/Printing Services	\$1,000	
4580-000-533-535819-Tr Plnt Admin	420-Communication Services	\$28,000	
4580-000-533-535819-Tr Plnt Admin	431-Airfare	\$2,000	
4580-000-533-535819-Tr Plnt Admin	433-Local Travel	\$1,000	
4580-000-533-535819-Tr Plnt Admin	435-Meals	\$1,120	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Operations</b>			
<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>			
4580-000-533-535819-Tr Plnt Admin	438-Lodging	\$4,200	
4580-000-533-535819-Tr Plnt Admin	451-Rent - Copiers	\$6,000	
4580-000-533-535819-Tr Plnt Admin	491-Assoc. Dues/Membership	\$5,010	
4580-000-533-535819-Tr Plnt Admin	493-Filing/Recording/Permit Fees	\$122,708	
4580-000-533-535819-Tr Plnt Admin	496-Tuition/Registration	\$11,900	
4580-000-533-535819-Tr Plnt Admin	499-Other Misc. Services	\$44,206	
4580-000-533-535819-Tr Plnt Admin	912-Countywide Indirect	\$234,008	
4580-000-533-535819-Tr Plnt Admin	922-County Mailroom Services	\$400	
4580-000-533-535819-Tr Plnt Admin	931-County Central Stores	\$4,000	
4580-000-533-535819-Tr Plnt Admin	958-County TER&R TER&R Rents	\$32,096	
	<b>535819 Basub Total:</b>	<b>\$997,474</b>	<b>3.50</b>
4580-000-533-594350-Capital-Sewer Utilities	640-Machinery & Equip	\$0	
4580-000-533-594350-Capital-Sewer Utilities	646-Work Equip/Trucks	\$0	
	<b>594350 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4580-000-533-594357-Constr Ineligible	640-Machinery & Equip	\$35,000	
	<b>594357 Basub Total:</b>	<b>\$35,000</b>	<b>0.00</b>
4580-000-533-594580-Capital Exp-Planning	640-Machinery & Equip	\$17,000	
	<b>594580 Basub Total:</b>	<b>\$17,000</b>	<b>0.00</b>
4580-000-533-597001-Transfer Out To 0001	551-Interfund Subsidy	\$0	
	<b>597001 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4580-000-533-597082-Transfer Out To 4082/3082	550-Operating Transfers	\$154,194	
	<b>597082 Basub Total:</b>	<b>\$154,194</b>	<b>0.00</b>
4580-000-533-597581-Transfer Out To 4581	550-Operating Transfers	\$8,485,492	
	<b>597581 Basub Total:</b>	<b>\$8,485,492</b>	<b>0.00</b>
4580-000-533-597582-Transfer Out To 4582	550-Operating Transfers	\$0	
	<b>597582 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4580-000-533-597583-Transfer Out To 4583	550-Operating Transfers	\$227,755	
	<b>597583 Basub Total:</b>	<b>\$227,755</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$13,774,274</b>	<b>13.50</b>
<b>Total By Wastewater - Operations</b>			
<b>Wastewater - Capital Improvements</b>			
<b>Salmon Creek Wastewater TX Plant Capital</b>			
4582-000-533-594322-Administration Eligible	510-Inter Gov Service	\$426,300	
	<b>594322 Basub Total:</b>	<b>\$426,300</b>	<b>0.00</b>
4582-000-533-594353-Const Engr Ineligible	413-Engineering Services	\$3,326,000	
	<b>594353 Basub Total:</b>	<b>\$3,326,000</b>	<b>0.00</b>
4582-000-533-594357-Constr Ineligible	650-Construction Project	\$36,797,002	
	<b>594357 Basub Total:</b>	<b>\$36,797,002</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$40,549,302</b>	<b>0.00</b>
<b>Total By Wastewater - Capital Improvements</b>			
<b>Wastewater - Debt Service</b>			
<b>Salmon Creek Wastewater TX Plant Debt</b>			
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds	\$4,470,000	
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	830-Interest on LT Debt	\$3,403,783	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Debt Service</b>			
<b>Salmon Creek Wastewater TX Plant Debt</b>			
4581-000-533-582351-Pwtf #88596204	<u>582350</u>	<u>Basub Total:</u>	<u>\$7,873,783</u>
780-Principal-Intergovern. Loans			\$93,655
4581-000-533-582351-Pwtf #88596204	<u>582351</u>	<u>Basub Total:</u>	<u>\$93,655</u>
830-Interest on LT Debt			\$0
4581-000-533-582352-Pwtf #89015	<u>582352</u>	<u>Basub Total:</u>	<u>\$173,684</u>
780-Principal-Intergovern. Loans			\$173,684
4581-000-533-582352-Pwtf #89015	<u>582354</u>	<u>Basub Total:</u>	<u>\$247,474</u>
830-Interest on LT Debt			\$0
4581-000-533-582355-Public Works Trust Fund #5	<u>582355</u>	<u>Basub Total:</u>	<u>\$58,957</u>
780-Principal-Intergovern. Loans			\$58,957
4581-000-533-582355-Public Works Trust Fund #5	<u>592350</u>	<u>Basub Total:</u>	<u>\$0</u>
830-Interest on LT Debt			\$0
4581-000-533-592350-Interest on Sewer Bonds	<u>592351</u>	<u>Basub Total:</u>	<u>\$0</u>
830-Interest on LT Debt			\$0
4581-000-533-592351-Interest on PWTF Loan - #88596204	<u>592352</u>	<u>Basub Total:</u>	<u>\$6,556</u>
830-Interest on LT Debt			\$6,556
4581-000-533-592352-Interest on PWTF Loan - #89015	<u>592354</u>	<u>Basub Total:</u>	<u>\$7,816</u>
830-Interest on LT Debt			\$7,816
4581-000-533-592354-Interest on PWTF Loan #92016	<u>592355</u>	<u>Basub Total:</u>	<u>\$18,561</u>
830-Interest on LT Debt			\$18,561
4581-000-533-592355-Interest on PWTF Loan #	<u>Program Total:</u>	<u>\$8,485,497</u>	<u>0.00</u>
<b>Total By Wastewater - Debt Service</b>			
		<u>\$8,485,497</u>	<u>0.00</u>
<b>Wastewater - Design &amp; Construction</b>			
<b>Salmon Creek Wastewater Collection Sys.</b>			
4082-000-533-594367-Constr Ineligible	<u>594367</u>	<u>Basub Total:</u>	<u>\$36</u>
964-County Liability Ins. Charge			\$36
4082-000-533-597914-Transfer Out To 2914	<u>597914</u>	<u>Basub Total:</u>	<u>\$154,194</u>
550-Operating Transfers			\$154,194
<u>Program Total:</u>		<u>\$154,230</u>	<u>0.00</u>
<b>Total By Wastewater - Design &amp; Construction</b>			
		<u>\$154,230</u>	<u>0.00</u>
<b>Wastewater - Replacement &amp; Renovation</b>			
<b>Salmon Creek Wastewater Plant Replace</b>			
4583-000-533-535812-Tr Plnt Prev Maint	<u>535812</u>	<u>Basub Total:</u>	<u>\$100,000</u>
649-Other Equipment			\$100,000
4583-000-533-535815-Tr Plnt Fac Maint	<u>535815</u>	<u>Basub Total:</u>	<u>\$18,029</u>
327-Computer Supplies			\$18,029
4583-000-533-594350-Capital-Sewer Utilities	<u>594350</u>	<u>Basub Total:</u>	<u>\$50,000</u>
640-Machinery & Equip			\$50,000
4583-000-533-594353-Const Engr Ineligible	<u>594353</u>	<u>Basub Total:</u>	<u>\$159,726</u>
640-Machinery & Equip			\$159,726
<u>Program Total:</u>		<u>\$327,755</u>	<u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Replacement &amp; Renovation</b>			
	<b>Total By Wastewater - Replacement &amp; Renovation</b>	<b>\$327,755</b>	<b>0.00</b>
<b>Water Resources Capital Projects</b>			
<b>Water Resources Capital Facilities</b>			
3120-000-531-597420-Transfer Out To 4420	551-Interfund Subsidy	\$0	
	<b>597420</b>	<b>Basub Total:</b>	<b>\$0 0.00</b>
<b>Program Total:</b>			
		<b>\$0</b>	<b>0.00</b>
<b>Total By Water Resources Capital Projects</b>			
	<b>Total By Public Works</b>	<b>\$206,458,797</b>	<b>260.00</b>
<b>Total By</b>	<b>Public Works</b>	<b>\$206,458,797</b>	<b>260.00</b>
<b>Community Development</b>			
<b>Community Development</b>			
<b>Building</b>			
<b>Building Administration</b>			
1011-000-588-524100-Administration	110-Salaries	\$3,637,352	35.00
1011-000-588-524100-Administration	140-Overtime	\$104,448	
1011-000-588-524100-Administration	141-Comp Time Non Exempt	\$0	
1011-000-588-524100-Administration	210-Employee Benefits	\$318,053	
1011-000-588-524100-Administration	211-PERS/LEOFF	\$52,385	
1011-000-588-524100-Administration	221-Medical Insurance	\$738,118	
1011-000-588-524100-Administration	223-Dental	\$99,099	
1011-000-588-524100-Administration	230-Life Insurance	\$4,812	
1011-000-588-524100-Administration	236-Disability Ins.	\$20,469	
1011-000-588-524100-Administration	310-Office Supplies	\$7,224	
1011-000-588-524100-Administration	314-Maps-Books & Periodicals	\$9,350	
1011-000-588-524100-Administration	315-Office Supplies	\$360	
1011-000-588-524100-Administration	319-Other Office Supplies	\$2,520	
1011-000-588-524100-Administration	320-Operating Supplies	\$10,160	
1011-000-588-524100-Administration	326-Expendable Equipment	\$750	
1011-000-588-524100-Administration	327-Computer Supplies	\$28,000	
1011-000-588-524100-Administration	410-Professional Services	\$9,840	
1011-000-588-524100-Administration	419-Other Prof. Services	\$23,752	
1011-000-588-524100-Administration	420-Communication Services	\$10,760	
1011-000-588-524100-Administration	421-Telephone	\$15,308	
1011-000-588-524100-Administration	423-Radio Dispatch	\$6,200	
1011-000-588-524100-Administration	428-Cellular One/Pagers	\$53,760	
1011-000-588-524100-Administration	430-Travel Charges	\$17,976	
1011-000-588-524100-Administration	433-Local Travel	\$0	
1011-000-588-524100-Administration	435-Meals	\$0	
1011-000-588-524100-Administration	451-Rent - Copiers	\$1,860	
1011-000-588-524100-Administration	490-Miscellaneous	\$76,300	
1011-000-588-524100-Administration	491-Assoc. Dues/Membership	\$12,760	
1011-000-588-524100-Administration	496-Tuition/Registration	\$6,530	
1011-000-588-524100-Administration	499-Other Misc. Services	\$53,071	
1011-000-588-524100-Administration	911-County Contract Services	\$31,200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Building</u></b>			
<b><u>Building Administration</u></b>			
1011-000-588-524100-Administration	912-Countywide Indirect	\$383,548	
1011-000-588-524100-Administration	922-County Mailroom Services	\$1,920	
1011-000-588-524100-Administration	931-County Central Stores	\$4,680	
1011-000-588-524100-Administration	932-County Print Shop	\$4,000	
1011-000-588-524100-Administration	934-GIS/County Maps	\$21,960	
1011-000-588-524100-Administration	954-County Land & Bldg Rentals	\$176,012	
1011-000-588-524100-Administration	955-Fixed Equipment Rental	\$361,463	
1011-000-588-524100-Administration	958-County TER&R TER&R Rents	\$64,192	
	<b>524100</b>	<b>Basub Total:</b>	<b>\$6,370,192</b>
1011-000-588-597091-Transfer Out To 5091		\$0	
	<b>597091</b>	<b>Basub Total:</b>	<b>\$0</b>
<b><u>Program Total:</u></b>			
		<b>\$6,370,192</b>	<b>35.00</b>
<b><u>Commercial</u></b>			
1011-000-588-524111-Commercial	318-Equipment Under \$5000	\$0	
1011-000-588-524111-Commercial	410-Professional Services	\$0	
1011-000-588-524111-Commercial	415-Xerox/Printing Services	\$2,450	
1011-000-588-524111-Commercial	417-Temporary Employment Services	\$62,114	
	<b>524111</b>	<b>Basub Total:</b>	<b>\$64,564</b>
<b><u>Program Total:</u></b>			
		<b>\$64,564</b>	<b>0.00</b>
<b><u>Total By Building</u></b>			
		<b>\$6,434,756</b>	<b>35.00</b>
<b><u>CD Director's Office</u></b>			
<b><u>DCD Administration</u></b>			
1011-000-308-508200-Prior Year Claims	110-Salaries	\$0	
1011-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$404,698	
1011-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$674,456	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$1,079,154</b>
1011-000-521-558111-Administration	110-Salaries	\$908,524	8.00
1011-000-521-558111-Administration	140-Overtime	\$2,000	
1011-000-521-558111-Administration	210-Employee Benefits	\$77,394	
1011-000-521-558111-Administration	211-PERS/LEOFF	\$12,747	
1011-000-521-558111-Administration	221-Medical Insurance	\$145,291	
1011-000-521-558111-Administration	223-Dental	\$18,879	
1011-000-521-558111-Administration	230-Life Insurance	\$1,884	
1011-000-521-558111-Administration	236-Disability Ins.	\$5,559	
1011-000-521-558111-Administration	314-Maps-Books & Periodicals	\$4,870	
1011-000-521-558111-Administration	315-Office Supplies	\$37,180	
1011-000-521-558111-Administration	317-Xerox - Copy Charges	\$200	
1011-000-521-558111-Administration	318-Equipment Under \$5000	\$9,900	
1011-000-521-558111-Administration	324-Food/Water	\$1,600	
1011-000-521-558111-Administration	326-Expendable Equipment	\$0	
1011-000-521-558111-Administration	327-Computer Supplies	\$27,600	
1011-000-521-558111-Administration	410-Professional Services	\$66,800	
1011-000-521-558111-Administration	415-Xerox/Printing Services	\$5,560	
1011-000-521-558111-Administration	416-Data Processing	\$1,800	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Community Development</b>			
<b>CD Director's Office</b>			
<b>DCD Administration</b>			
1011-000-521-558111-Administration	417-Temporary Employment Services	\$16,800	
1011-000-521-558111-Administration	419-Other Prof. Services	\$6,720	
1011-000-521-558111-Administration	421-Telephone	\$5,736	
1011-000-521-558111-Administration	428-Cellular One/Pagers	\$1,008	
1011-000-521-558111-Administration	430-Travel Charges	\$9,600	
1011-000-521-558111-Administration	431-Airfare	\$6,000	
1011-000-521-558111-Administration	433-Local Travel	\$0	
1011-000-521-558111-Administration	434-Long Distance Travel	\$1,000	
1011-000-521-558111-Administration	435-Meals	\$0	
1011-000-521-558111-Administration	438-Lodging	\$2,500	
1011-000-521-558111-Administration	439-Other Travel	\$0	
1011-000-521-558111-Administration	449-Other Advertising	\$1,200	
1011-000-521-558111-Administration	450-Rental/Lease Agreement	\$0	
1011-000-521-558111-Administration	451-Rent - Copiers	\$56,808	
1011-000-521-558111-Administration	482-Equipment Maintenance	\$7,800	
1011-000-521-558111-Administration	489-Other Repairs	\$12,000	
1011-000-521-558111-Administration	491-Assoc. Dues/Membership	\$3,250	
1011-000-521-558111-Administration	496-Tuition/Registration	\$19,316	
1011-000-521-558111-Administration	499-Other Misc. Services	\$135,540	
1011-000-521-558111-Administration	911-County Contract Services	\$407,000	
1011-000-521-558111-Administration	912-Countywide Indirect	\$323,076	
1011-000-521-558111-Administration	922-County Mailroom Services	\$1,080	
1011-000-521-558111-Administration	931-County Central Stores	\$28,800	
1011-000-521-558111-Administration	932-County Print Shop	\$4,152	
1011-000-521-558111-Administration	934-GIS/County Maps	\$28,800	
1011-000-521-558111-Administration	954-County Land & Bldg Rentals	\$73,066	
1011-000-521-558111-Administration	958-County TER&R TER&R Rents	\$40,120	
1011-000-521-558111-Administration	964-County Liability Ins. Charge	\$95,326	
	<b>558111</b>	<b>Basub Total:</b>	<b>\$2,614,486</b>
1011-000-521-558119-Local Government Liaison	410-Professional Services	\$0	
1011-000-521-558119-Local Government Liaison	419-Other Prof. Services	\$68,750	
	<b>558119</b>	<b>Basub Total:</b>	<b>\$68,750</b>
1011-000-521-558501-Preapplication	110-Salaries	\$0	
1011-000-521-558501-Preapplication	221-Medical Insurance	\$0	
1011-000-521-558501-Preapplication	223-Dental	\$0	
1011-000-521-558501-Preapplication	230-Life Insurance	\$0	
1011-000-521-558501-Preapplication	236-Disability Ins.	\$0	
	<b>558501</b>	<b>Basub Total:</b>	<b>\$0</b>
1011-000-521-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$0</b>
<b><u>Total By CD Director's Office</u></b>		<b><u>\$3,762,390</u></b>	<b><u>8.00</u></b>
<b><u>Program Total:</u></b>		<b><u>\$3,762,390</u></b>	<b><u>8.00</u></b>

**Code Enforcement****Abatement Program**

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Community Development</b>			
<b>Code Enforcement</b>			
<b>Abatement Program</b>			
1011-000-589-524605-Abatement Program	310-Office Supplies	\$17,800	
1011-000-589-524605-Abatement Program	419-Other Prof. Services	\$0	
	<b>524605 Basub Total:</b>	<b>\$17,800</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$17,800</b>	<b>0.00</b>
<b>Building Concerns</b>			
1011-000-589-524602-Building	110-Salaries	\$107,572	1.00
1011-000-589-524602-Building	210-Employee Benefits	\$9,144	
1011-000-589-524602-Building	211-PERS/LEOFF	\$1,506	
1011-000-589-524602-Building	221-Medical Insurance	\$18,171	
1011-000-589-524602-Building	223-Dental	\$2,725	
1011-000-589-524602-Building	230-Life Insurance	\$132	
1011-000-589-524602-Building	236-Disability Ins.	\$602	
1011-000-589-524602-Building	328-Uniforms/Clothing	\$200	
1011-000-589-524602-Building	329-Other Operating Support	\$3,206	
1011-000-589-524602-Building	410-Professional Services	\$120	
1011-000-589-524602-Building	419-Other Prof. Services	\$3,000	
1011-000-589-524602-Building	421-Telephone	\$720	
1011-000-589-524602-Building	428-Cellular One/Pagers	\$960	
1011-000-589-524602-Building	496-Tuition/Registration	\$2,380	
1011-000-589-524602-Building	932-County Print Shop	\$1,000	
1011-000-589-524602-Building	934-GIS/County Maps	\$1,200	
1011-000-589-524602-Building	955-Fixed Equipment Rental	\$15,902	
	<b>524602 Basub Total:</b>	<b>\$168,540</b>	<b>1.00</b>
	<b>Program Total:</b>	<b>\$168,540</b>	<b>1.00</b>
<b>Code Enforcement Administration</b>			
1011-000-589-524604-Admin	110-Salaries	\$59,948	1.50
1011-000-589-524604-Admin	210-Employee Benefits	\$8,043	
1011-000-589-524604-Admin	211-PERS/LEOFF	\$1,325	
1011-000-589-524604-Admin	221-Medical Insurance	\$30,317	
1011-000-589-524604-Admin	223-Dental	\$2,278	
1011-000-589-524604-Admin	230-Life Insurance	\$98	
1011-000-589-524604-Admin	236-Disability Ins.	\$336	
1011-000-589-524604-Admin	310-Office Supplies	\$1,040	
1011-000-589-524604-Admin	329-Other Operating Support	\$1,790	
1011-000-589-524604-Admin	421-Telephone	\$2,160	
1011-000-589-524604-Admin	422-Postage	\$5,244	
1011-000-589-524604-Admin	496-Tuition/Registration	\$3,930	
1011-000-589-524604-Admin	912-Countywide Indirect	\$108,924	
1011-000-589-524604-Admin	922-County Mailroom Services	\$5,400	
1011-000-589-524604-Admin	931-County Central Stores	\$2,490	
1011-000-589-524604-Admin	932-County Print Shop	\$0	
1011-000-589-524604-Admin	934-GIS/County Maps	\$1,200	
1011-000-589-524604-Admin	954-County Land & Bldg Rentals	\$63,560	
1011-000-589-524604-Admin	955-Fixed Equipment Rental	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Code Enforcement</u></b>			
<b><u>Code Enforcement Administration</u></b>			
1011-000-589-524604-Admin	958-County TER&R TER&R Rents	\$22,066	
1011-000-589-524604-Admin	993-County Filing/Recording/Permit	\$11,400	
1011-000-589-524604-Admin	996-County Workshops/Training	\$0	
	<b><u>524604</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$331,549</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$331,549</u></b>
<b><u>General Concerns</u></b>			
1011-000-589-524603-General	110-Salaries	\$177,626	2.00
1011-000-589-524603-General	210-Employee Benefits	\$15,098	
1011-000-589-524603-General	211-PERS/LEOFF	\$2,487	
1011-000-589-524603-General	221-Medical Insurance	\$45,339	
1011-000-589-524603-General	223-Dental	\$5,254	
1011-000-589-524603-General	230-Life Insurance	\$264	
1011-000-589-524603-General	236-Disability Ins.	\$994	
1011-000-589-524603-General	328-Uniforms/Clothing	\$200	
1011-000-589-524603-General	329-Other Operating Support	\$772	
1011-000-589-524603-General	419-Other Prof. Services	\$6,000	
1011-000-589-524603-General	421-Telephone	\$720	
1011-000-589-524603-General	428-Cellular One/Pagers	\$960	
1011-000-589-524603-General	496-Tuition/Registration	\$2,720	
1011-000-589-524603-General	934-GIS/County Maps	\$1,200	
1011-000-589-524603-General	955-Fixed Equipment Rental	\$15,902	
	<b><u>524603</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$275,536</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$275,536</u></b>
<b><u>NPDES</u></b>			
1011-000-589-524606-NPDES-Code Enforcement	110-Salaries	\$234,342	
1011-000-589-524606-NPDES-Code Enforcement	210-Employee Benefits	\$19,919	
1011-000-589-524606-NPDES-Code Enforcement	211-PERS/LEOFF	\$3,280	
1011-000-589-524606-NPDES-Code Enforcement	221-Medical Insurance	\$35,897	
1011-000-589-524606-NPDES-Code Enforcement	223-Dental	\$6,192	
1011-000-589-524606-NPDES-Code Enforcement	230-Life Insurance	\$296	
1011-000-589-524606-NPDES-Code Enforcement	236-Disability Ins.	\$1,313	
1011-000-589-524606-NPDES-Code Enforcement	310-Office Supplies	\$1,900	
1011-000-589-524606-NPDES-Code Enforcement	328-Uniforms/Clothing	\$400	
1011-000-589-524606-NPDES-Code Enforcement	329-Other Operating Support	\$338	
1011-000-589-524606-NPDES-Code Enforcement	410-Professional Services	\$2,350	
1011-000-589-524606-NPDES-Code Enforcement	419-Other Prof. Services	\$6,000	
1011-000-589-524606-NPDES-Code Enforcement	421-Telephone	\$1,440	
1011-000-589-524606-NPDES-Code Enforcement	422-Postage	\$480	
1011-000-589-524606-NPDES-Code Enforcement	428-Cellular One/Pagers	\$1,920	
1011-000-589-524606-NPDES-Code Enforcement	496-Tuition/Registration	\$1,200	
1011-000-589-524606-NPDES-Code Enforcement	932-County Print Shop	\$2,000	
1011-000-589-524606-NPDES-Code Enforcement	934-GIS/County Maps	\$2,400	
1011-000-589-524606-NPDES-Code Enforcement	955-Fixed Equipment Rental	\$31,804	
	<b><u>524606</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$353,471</u></b>
		<b><u>Program Total:</u></b>	<b><u>0.00</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#"><b>Community Development</b></a>			
<a href="#"><b>Community Development</b></a>			
<a href="#"><b>Code Enforcement</b></a>			
<a href="#"><b>NPDES</b></a>			
<a href="#"><b>Planning Concerns</b></a>			
	<b><i>Program Total:</i></b>	<b><i>\$353,471</i></b>	<b><i>0.00</i></b>
1011-000-589-524601-Zoning	110-Salaries	\$322,637	5.00
1011-000-589-524601-Zoning	140-Overtime	\$2,000	
1011-000-589-524601-Zoning	210-Employee Benefits	\$27,594	
1011-000-589-524601-Zoning	211-PERS/LEOFF	\$4,545	
1011-000-589-524601-Zoning	221-Medical Insurance	\$72,502	
1011-000-589-524601-Zoning	223-Dental	\$8,961	
1011-000-589-524601-Zoning	230-Life Insurance	\$396	
1011-000-589-524601-Zoning	236-Disability Ins.	\$1,806	
1011-000-589-524601-Zoning	328-Uniforms/Clothing	\$200	
1011-000-589-524601-Zoning	329-Other Operating Support	\$2,296	
1011-000-589-524601-Zoning	410-Professional Services	\$120	
1011-000-589-524601-Zoning	419-Other Prof. Services	\$6,000	
1011-000-589-524601-Zoning	421-Telephone	\$720	
1011-000-589-524601-Zoning	428-Cellular One/Pagers	\$960	
1011-000-589-524601-Zoning	429-Other Communication	\$120	
1011-000-589-524601-Zoning	496-Tuition/Registration	\$1,750	
1011-000-589-524601-Zoning	931-County Central Stores	\$940	
1011-000-589-524601-Zoning	932-County Print Shop	\$0	
1011-000-589-524601-Zoning	934-GIS/County Maps	\$1,200	
1011-000-589-524601-Zoning	955-Fixed Equipment Rental	\$14,894	
	<b><i>524601 Basub Total:</i></b>	<b><i>\$469,641</i></b>	<b><i>5.00</i></b>
<a href="#"><b>Total By Code Enforcement</b></a>			
<a href="#"><b>Total By Community Development</b></a>			
<a href="#"><b>Department of Community Development</b></a>			
<a href="#"><b>Animal Control</b></a>			
<a href="#"><b>Animal Control Administration</b></a>			
1011-000-566-539301-Animal Administration	110-Salaries	\$341,031	3.92
1011-000-566-539301-Animal Administration	140-Overtime	\$1,500	
1011-000-566-539301-Animal Administration	210-Employee Benefits	\$33,878	
1011-000-566-539301-Animal Administration	211-PERS/LEOFF	\$5,580	
1011-000-566-539301-Animal Administration	221-Medical Insurance	\$64,520	
1011-000-566-539301-Animal Administration	223-Dental	\$10,207	
1011-000-566-539301-Animal Administration	230-Life Insurance	\$640	
1011-000-566-539301-Animal Administration	236-Disability Ins.	\$2,010	
1011-000-566-539301-Animal Administration	319-Other Office Supplies	\$300	
1011-000-566-539301-Animal Administration	326-Expendable Equipment	\$1,150	
1011-000-566-539301-Animal Administration	419-Other Prof. Services	\$720	
1011-000-566-539301-Animal Administration	421-Telephone	\$2,880	
1011-000-566-539301-Animal Administration	422-Postage	\$0	
1011-000-566-539301-Animal Administration	428-Cellular One/Pagers	\$0	

Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Department of Community Development</b>			
<b>Animal Control</b>			
<b>Animal Control Administration</b>			
1011-000-566-539301-Animal Administration	429-Other Communication	\$240	
1011-000-566-539301-Animal Administration	435-Meals	\$400	
1011-000-566-539301-Animal Administration	438-Lodging	\$1,000	
1011-000-566-539301-Animal Administration	450-Rental/Lease Agreement	\$0	
1011-000-566-539301-Animal Administration	451-Rent - Copiers	\$0	
1011-000-566-539301-Animal Administration	454-Rent Land & Buildings	\$43,200	
1011-000-566-539301-Animal Administration	480-Contract Repair/Main	\$0	
1011-000-566-539301-Animal Administration	491-Assoc. Dues/Membership	\$600	
1011-000-566-539301-Animal Administration	496-Tuition/Registration	\$1,800	
1011-000-566-539301-Animal Administration	499-Other Misc. Services	\$717	
1011-000-566-539301-Animal Administration	912-Countywide Indirect	\$146,832	
1011-000-566-539301-Animal Administration	922-County Mailroom Services	\$0	
1011-000-566-539301-Animal Administration	931-County Central Stores	\$0	
1011-000-566-539301-Animal Administration	934-GIS/County Maps	\$0	
1011-000-566-539301-Animal Administration	954-County Land & Bldg Rentals	\$42,374	
1011-000-566-539301-Animal Administration	955-Fixed Equipment Rental	\$0	
1011-000-566-539301-Animal Administration	958-County TER&R TER&R Rents	\$14,042	
1011-000-566-539301-Animal Administration	996-County Workshops/Training	\$0	
	<b>539301</b>	<b>Basub Total:</b>	<b>\$715,621</b> <b>3.92</b>
<b>Program Total:</b>			
		<b>\$715,621</b>	<b>3.92</b>
<b>Animal Control Enforcement</b>			
1011-000-566-539303-Enforcement	110-Salaries	\$285,111	3.42
1011-000-566-539303-Enforcement	140-Overtime	\$5,756	
1011-000-566-539303-Enforcement	141-Comp Time Non Exempt	\$2,500	
1011-000-566-539303-Enforcement	210-Employee Benefits	\$24,936	
1011-000-566-539303-Enforcement	211-PERS/LEOFF	\$4,107	
1011-000-566-539303-Enforcement	221-Medical Insurance	\$79,262	
1011-000-566-539303-Enforcement	223-Dental	\$10,748	
1011-000-566-539303-Enforcement	230-Life Insurance	\$492	
1011-000-566-539303-Enforcement	236-Disability Ins.	\$1,598	
1011-000-566-539303-Enforcement	310-Office Supplies	\$1,000	
1011-000-566-539303-Enforcement	314-Maps-Books & Periodicals	\$300	
1011-000-566-539303-Enforcement	320-Operating Supplies	\$500	
1011-000-566-539303-Enforcement	322-Cleaning & Sanitation	\$500	
1011-000-566-539303-Enforcement	326-Expendable Equipment	\$7,750	
1011-000-566-539303-Enforcement	328-Uniforms/Clothing	\$7,200	
1011-000-566-539303-Enforcement	329-Other Operating Support	\$1,600	
1011-000-566-539303-Enforcement	410-Professional Services	\$800	
1011-000-566-539303-Enforcement	415-Xerox/Printing Services	\$72	
1011-000-566-539303-Enforcement	419-Other Prof. Services	\$297,640	
1011-000-566-539303-Enforcement	421-Telephone	\$9,360	
1011-000-566-539303-Enforcement	423-Radio Dispatch	\$6,600	
1011-000-566-539303-Enforcement	428-Cellular One/Pagers	\$0	
1011-000-566-539303-Enforcement	429-Other Communication	\$720	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Community Development</u>			
<u>Department of Community Development</u>			
<u>Animal Control</u>			
<u>Animal Control Enforcement</u>			
1011-000-566-539303-Enforcement	434-Long Distance Travel	\$0	
1011-000-566-539303-Enforcement	435-Meals	\$700	
1011-000-566-539303-Enforcement	438-Lodging	\$3,180	
1011-000-566-539303-Enforcement	451-Rent - Copiers	\$0	
1011-000-566-539303-Enforcement	484-Radios Maintenance.	\$2,000	
1011-000-566-539303-Enforcement	491-Assoc. Dues/Membership	\$80	
1011-000-566-539303-Enforcement	496-Tuition/Registration	\$3,460	
1011-000-566-539303-Enforcement	922-County Mailroom Services	\$0	
1011-000-566-539303-Enforcement	931-County Central Stores	\$0	
1011-000-566-539303-Enforcement	932-County Print Shop	\$0	
1011-000-566-539303-Enforcement	934-GIS/County Maps	\$400	
1011-000-566-539303-Enforcement	955-Fixed Equipment Rental	\$92,056	
	<b>539303</b>	<b>Basub Total:</b>	<b>\$850,428</b>
			<b>3.42</b>
<u>Program Total:</u>			
		<b>\$850,428</b>	<b>3.42</b>
<u>Hearings</u>			
1011-000-566-539304-Hearings And Courts	110-Salaries	\$85,542	0.75
1011-000-566-539304-Hearings And Courts	140-Overtime	\$100	
1011-000-566-539304-Hearings And Courts	141-Comp Time Non Exempt	\$200	
1011-000-566-539304-Hearings And Courts	210-Employee Benefits	\$7,297	
1011-000-566-539304-Hearings And Courts	211-PERS/LEOFF	\$1,202	
1011-000-566-539304-Hearings And Courts	221-Medical Insurance	\$15,232	
1011-000-566-539304-Hearings And Courts	223-Dental	\$3,024	
1011-000-566-539304-Hearings And Courts	230-Life Insurance	\$140	
1011-000-566-539304-Hearings And Courts	236-Disability Ins.	\$481	
1011-000-566-539304-Hearings And Courts	310-Office Supplies	\$2,500	
1011-000-566-539304-Hearings And Courts	412-Legal Services	\$27,600	
1011-000-566-539304-Hearings And Courts	421-Telephone	\$534	
1011-000-566-539304-Hearings And Courts	451-Rent - Copiers	\$1,018	
1011-000-566-539304-Hearings And Courts	490-Miscellaneous	\$50	
1011-000-566-539304-Hearings And Courts	496-Tuition/Registration	\$392	
1011-000-566-539304-Hearings And Courts	922-County Mailroom Services	\$0	
1011-000-566-539304-Hearings And Courts	931-County Central Stores	\$0	
1011-000-566-539304-Hearings And Courts	955-Fixed Equipment Rental	\$0	
	<b>539304</b>	<b>Basub Total:</b>	<b>\$145,312</b>
			<b>0.75</b>
<u>Program Total:</u>			
		<b>\$145,312</b>	<b>0.75</b>
<u>Licensing</u>			
1011-000-566-539302-Licensing	110-Salaries	\$208,765	2.42
1011-000-566-539302-Licensing	140-Overtime	\$300	
1011-000-566-539302-Licensing	210-Employee Benefits	\$17,770	
1011-000-566-539302-Licensing	211-PERS/LEOFF	\$2,927	
1011-000-566-539302-Licensing	221-Medical Insurance	\$39,632	
1011-000-566-539302-Licensing	223-Dental	\$8,244	
1011-000-566-539302-Licensing	230-Life Insurance	\$360	
1011-000-566-539302-Licensing	236-Disability Ins.	\$1,170	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Department of Community Development</b>			
<b>Animal Control</b>			
<b>Licensing</b>			
1011-000-566-539302-Licensing	328-Uniforms/Clothing	\$1,400	
1011-000-566-539302-Licensing	329-Other Operating Support	\$600	
1011-000-566-539302-Licensing	410-Professional Services	\$0	
1011-000-566-539302-Licensing	415-Xerox/Printing Services	\$1,000	
1011-000-566-539302-Licensing	419-Other Prof. Services	\$30,444	
1011-000-566-539302-Licensing	421-Telephone	\$720	
1011-000-566-539302-Licensing	423-Radio Dispatch	\$39,600	
1011-000-566-539302-Licensing	428-Cellular One/Pagers	\$0	
1011-000-566-539302-Licensing	429-Other Communication	\$120	
1011-000-566-539302-Licensing	451-Rent - Copiers	\$0	
1011-000-566-539302-Licensing	484-Radios Maintenance.	\$5,400	
1011-000-566-539302-Licensing	496-Tuition/Registration	\$0	
1011-000-566-539302-Licensing	922-County Mailroom Services	\$0	
1011-000-566-539302-Licensing	931-County Central Stores	\$0	
1011-000-566-539302-Licensing	932-County Print Shop	\$0	
1011-000-566-539302-Licensing	955-Fixed Equipment Rental	\$4,800	
	<b>539302</b>	<b>Basub Total:</b>	<b>\$363,252</b> <b>2.42</b>
<b>Program Total:</b>			
		<b>\$363,252</b>	<b>2.42</b>
<b>Total By Animal Control</b>			
		<b>\$2,074,613</b>	<b>10.50</b>
<b>Customer Service Department</b>			
<b>Customer Service Operations</b>			
1011-000-546-558103-Customer Service Admin.	110-Salaries	\$0	2.00
1011-000-546-558103-Customer Service Admin.	210-Employee Benefits	\$0	
1011-000-546-558103-Customer Service Admin.	211-PERS/LEOFF	\$0	
1011-000-546-558103-Customer Service Admin.	221-Medical Insurance	\$0	
1011-000-546-558103-Customer Service Admin.	223-Dental	\$0	
1011-000-546-558103-Customer Service Admin.	230-Life Insurance	\$0	
1011-000-546-558103-Customer Service Admin.	236-Disability Ins.	\$0	
1011-000-546-558103-Customer Service Admin.	318-Equipment Under \$5000	\$0	
1011-000-546-558103-Customer Service Admin.	954-County Land & Bldg Rentals	\$172,994	
	<b>558103</b>	<b>Basub Total:</b>	<b>\$172,994</b> <b>2.00</b>
1011-000-546-558901-Customer Service	110-Salaries	\$1,869,829	17.00
1011-000-546-558901-Customer Service	140-Overtime	\$19,314	
1011-000-546-558901-Customer Service	141-Comp Time Non Exempt	\$10,000	
1011-000-546-558901-Customer Service	210-Employee Benefits	\$161,428	
1011-000-546-558901-Customer Service	211-PERS/LEOFF	\$26,589	
1011-000-546-558901-Customer Service	221-Medical Insurance	\$448,803	
1011-000-546-558901-Customer Service	223-Dental	\$56,460	
1011-000-546-558901-Customer Service	230-Life Insurance	\$3,408	
1011-000-546-558901-Customer Service	236-Disability Ins.	\$10,781	
1011-000-546-558901-Customer Service	310-Office Supplies	\$0	
1011-000-546-558901-Customer Service	314-Maps-Books & Periodicals	\$288	
1011-000-546-558901-Customer Service	315-Office Supplies	\$8,964	
1011-000-546-558901-Customer Service	318-Equipment Under \$5000	\$5,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Department of Community Development</u></b>			
<b><u>Customer Service Department</u></b>			
<b><u>Customer Service Operations</u></b>			
1011-000-546-558901-Customer Service	319-Other Office Supplies	\$2,016	
1011-000-546-558901-Customer Service	326-Expendable Equipment	\$376	
1011-000-546-558901-Customer Service	327-Computer Supplies	\$3,672	
1011-000-546-558901-Customer Service	410-Professional Services	\$0	
1011-000-546-558901-Customer Service	415-Xerox/Printing Services	\$7,940	
1011-000-546-558901-Customer Service	417-Temporary Employment Services	\$48,440	
1011-000-546-558901-Customer Service	419-Other Prof. Services	\$12,900	
1011-000-546-558901-Customer Service	421-Telephone	\$8,068	
1011-000-546-558901-Customer Service	435-Meals	\$560	
1011-000-546-558901-Customer Service	438-Lodging	\$1,020	
1011-000-546-558901-Customer Service	439-Other Travel	\$0	
1011-000-546-558901-Customer Service	451-Rent - Copiers	\$6,000	
1011-000-546-558901-Customer Service	454-Rent Land & Buildings	\$4,800	
1011-000-546-558901-Customer Service	482-Equipment Maintenance	\$3,494	
1011-000-546-558901-Customer Service	496-Tuition/Registration	\$9,940	
1011-000-546-558901-Customer Service	499-Other Misc. Services	\$8,068	
1011-000-546-558901-Customer Service	912-Countywide Indirect	\$237,676	
1011-000-546-558901-Customer Service	931-County Central Stores	\$9,106	
1011-000-546-558901-Customer Service	932-County Print Shop	\$3,966	
1011-000-546-558901-Customer Service	934-GIS/County Maps	\$23,928	
1011-000-546-558901-Customer Service	954-County Land & Bldg Rentals	\$133,940	
1011-000-546-558901-Customer Service	958-County TER&R TER&R Rents	\$60,374	
	<b><u>558901 Basub Total:</u></b>	<b><u>\$3,207,648</u></b>	<b><u>17.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$3,380,642</u></b>	<b><u>19.00</u></b>
<b><u>Total By Customer Service Department</u></b>			
<b><u>Total By Department of Community Development</u></b>			
<b><u>Fire Marshal</u></b>			
<b><u>Fire Marshal</u></b>			
<b><u>Existing Occupancy</u></b>			
1011-000-599-522313-Existing Occupancy	110-Salaries	\$445,977	3.60
1011-000-599-522313-Existing Occupancy	140-Overtime	\$17,356	
1011-000-599-522313-Existing Occupancy	141-Comp Time Non Exempt	\$250	
1011-000-599-522313-Existing Occupancy	210-Employee Benefits	\$39,404	
1011-000-599-522313-Existing Occupancy	211-PERS/LEOFF	\$6,490	
1011-000-599-522313-Existing Occupancy	221-Medical Insurance	\$72,594	
1011-000-599-522313-Existing Occupancy	223-Dental	\$9,840	
1011-000-599-522313-Existing Occupancy	230-Life Insurance	\$470	
1011-000-599-522313-Existing Occupancy	236-Disability Ins.	\$2,502	
1011-000-599-522313-Existing Occupancy	310-Office Supplies	\$3,790	
1011-000-599-522313-Existing Occupancy	314-Maps-Books & Periodicals	\$0	
1011-000-599-522313-Existing Occupancy	318-Equipment Under \$5000	\$0	
1011-000-599-522313-Existing Occupancy	320-Operating Supplies	\$1,920	
1011-000-599-522313-Existing Occupancy	326-Expendable Equipment	\$0	
1011-000-599-522313-Existing Occupancy	329-Other Operating Support	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			

## Fire Marshal

### Fire Marshal

#### Existing Occupancy

1011-000-599-522313-Existing Occupancy	390-Paint & Supplies	\$0	
1011-000-599-522313-Existing Occupancy	410-Professional Services	\$1,000	
1011-000-599-522313-Existing Occupancy	415-Xerox/Printing Services	\$0	
1011-000-599-522313-Existing Occupancy	417-Temporary Employment Services	\$0	
1011-000-599-522313-Existing Occupancy	419-Other Prof. Services	\$0	
1011-000-599-522313-Existing Occupancy	421-Telephone	\$0	
1011-000-599-522313-Existing Occupancy	428-Cellular One/Pagers	\$0	
1011-000-599-522313-Existing Occupancy	430-Travel Charges	\$1,402	
1011-000-599-522313-Existing Occupancy	431-Airfare	\$0	
1011-000-599-522313-Existing Occupancy	434-Long Distance Travel	\$0	
1011-000-599-522313-Existing Occupancy	435-Meals	\$0	
1011-000-599-522313-Existing Occupancy	490-Miscellaneous	\$2,108	
1011-000-599-522313-Existing Occupancy	496-Tuition/Registration	\$0	
1011-000-599-522313-Existing Occupancy	911-County Contract Services	\$0	
1011-000-599-522313-Existing Occupancy	912-Countywide Indirect	\$0	
1011-000-599-522313-Existing Occupancy	922-County Mailroom Services	\$250	
1011-000-599-522313-Existing Occupancy	931-County Central Stores	\$1,500	
1011-000-599-522313-Existing Occupancy	932-County Print Shop	\$500	
1011-000-599-522313-Existing Occupancy	934-GIS/County Maps	\$0	
1011-000-599-522313-Existing Occupancy	955-Fixed Equipment Rental	\$39,183	
	<b>522313</b>	<b>Basub Total:</b>	<b>\$646,536</b>
		<b>Program Total:</b>	<b>\$646,536</b>
			<b>3.60</b>

## Fire Investigation

1011-000-599-522312-Investigation	110-Salaries	\$231,614	1.80
1011-000-599-522312-Investigation	130-Do Not Use	\$20,568	
1011-000-599-522312-Investigation	140-Overtime	\$51,942	
1011-000-599-522312-Investigation	210-Employee Benefits	\$24,103	
1011-000-599-522312-Investigation	211-PERS/LEOFF	\$3,970	
1011-000-599-522312-Investigation	221-Medical Insurance	\$40,736	
1011-000-599-522312-Investigation	223-Dental	\$4,993	
1011-000-599-522312-Investigation	230-Life Insurance	\$234	
1011-000-599-522312-Investigation	236-Disability Ins.	\$1,298	
1011-000-599-522312-Investigation	251-Uniform And Clothing	\$2,400	
1011-000-599-522312-Investigation	310-Office Supplies	\$7,741	
1011-000-599-522312-Investigation	313-Educational Supplies	\$0	
1011-000-599-522312-Investigation	314-Maps-Books & Periodicals	\$0	
1011-000-599-522312-Investigation	318-Equipment Under \$5000	\$0	
1011-000-599-522312-Investigation	320-Operating Supplies	\$3,500	
1011-000-599-522312-Investigation	326-Expendable Equipment	\$0	
1011-000-599-522312-Investigation	329-Other Operating Support	\$0	
1011-000-599-522312-Investigation	350-Equip Supplies	\$0	
1011-000-599-522312-Investigation	351-Parts	\$0	
1011-000-599-522312-Investigation	360-Gas Diesel & Oil	\$600	
1011-000-599-522312-Investigation	410-Professional Services	\$1,880	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<u>Community Development</u>			
<b>Fire Marshal</b>			
<b>Fire Marshal</b>			
<b>Fire Investigation</b>			
1011-000-599-522312-Investigation	417-Temporary Employment Services	\$0	
1011-000-599-522312-Investigation	419-Other Prof. Services	\$0	
1011-000-599-522312-Investigation	420-Communication Services	\$960	
1011-000-599-522312-Investigation	428-Cellular One/Pagers	\$0	
1011-000-599-522312-Investigation	430-Travel Charges	\$3,370	
1011-000-599-522312-Investigation	480-Contract Repair/Main	\$400	
1011-000-599-522312-Investigation	490-Miscellaneous	\$3,550	
1011-000-599-522312-Investigation	491-Assoc. Dues/Membership	\$0	
1011-000-599-522312-Investigation	496-Tuition/Registration	\$0	
1011-000-599-522312-Investigation	911-County Contract Services	\$37,880	
1011-000-599-522312-Investigation	912-Countywide Indirect	\$0	
1011-000-599-522312-Investigation	931-County Central Stores	\$1,500	
1011-000-599-522312-Investigation	955-Fixed Equipment Rental	\$22,131	
	<b>522312 Basub Total:</b>	<b>\$465,370</b>	<b>1.80</b>
<b>Program Total:</b>			
<b>\$465,370 1.80</b>			
<b>Fire Marshal Administration</b>			
1011-000-599-522319-Fire Administration	110-Salaries	\$192,664	1.50
1011-000-599-522319-Fire Administration	140-Overtime	\$2,000	
1011-000-599-522319-Fire Administration	210-Employee Benefits	\$16,547	
1011-000-599-522319-Fire Administration	211-PERS/LEOFF	\$2,725	
1011-000-599-522319-Fire Administration	221-Medical Insurance	\$30,803	
1011-000-599-522319-Fire Administration	223-Dental	\$4,087	
1011-000-599-522319-Fire Administration	230-Life Insurance	\$390	
1011-000-599-522319-Fire Administration	236-Disability Ins.	\$1,182	
1011-000-599-522319-Fire Administration	310-Office Supplies	\$4,560	
1011-000-599-522319-Fire Administration	314-Maps-Books & Periodicals	\$0	
1011-000-599-522319-Fire Administration	315-Office Supplies	\$0	
1011-000-599-522319-Fire Administration	320-Operating Supplies	\$4,900	
1011-000-599-522319-Fire Administration	329-Other Operating Support	\$0	
1011-000-599-522319-Fire Administration	410-Professional Services	\$30,000	
1011-000-599-522319-Fire Administration	415-Xerox/Printing Services	\$0	
1011-000-599-522319-Fire Administration	417-Temporary Employment Services	\$0	
1011-000-599-522319-Fire Administration	419-Other Prof. Services	\$0	
1011-000-599-522319-Fire Administration	420-Communication Services	\$0	
1011-000-599-522319-Fire Administration	421-Telephone	\$0	
1011-000-599-522319-Fire Administration	428-Cellular One/Pagers	\$0	
1011-000-599-522319-Fire Administration	429-Other Communication	\$0	
1011-000-599-522319-Fire Administration	430-Travel Charges	\$11,392	
1011-000-599-522319-Fire Administration	433-Local Travel	\$0	
1011-000-599-522319-Fire Administration	434-Long Distance Travel	\$0	
1011-000-599-522319-Fire Administration	435-Meals	\$0	
1011-000-599-522319-Fire Administration	438-Lodging	\$0	
1011-000-599-522319-Fire Administration	439-Other Travel	\$0	
1011-000-599-522319-Fire Administration	450-Rental/Lease Agreement	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<u>Community Development</u>			
<b>Fire Marshal</b>			
<b>Fire Marshal</b>			
<b>Fire Marshal Administration</b>			
1011-000-599-522319-Fire Administration	459-Other Rental	\$0	
1011-000-599-522319-Fire Administration	490-Miscellaneous	\$4,350	
1011-000-599-522319-Fire Administration	491-Assoc. Dues/Membership	\$0	
1011-000-599-522319-Fire Administration	496-Tuition/Registration	\$0	
1011-000-599-522319-Fire Administration	911-County Contract Services	\$0	
1011-000-599-522319-Fire Administration	912-Countywide Indirect	\$167,264	
1011-000-599-522319-Fire Administration	922-County Mailroom Services	\$250	
1011-000-599-522319-Fire Administration	931-County Central Stores	\$3,000	
1011-000-599-522319-Fire Administration	932-County Print Shop	\$250	
1011-000-599-522319-Fire Administration	934-GIS/County Maps	\$6,800	
1011-000-599-522319-Fire Administration	955-Fixed Equipment Rental	\$4,465	
1011-000-599-522319-Fire Administration	958-County TER&R TER&R Rents	\$24,072	
	<b>522319</b>	<b>Basub Total:</b>	<b>\$511,701</b>
			<b>1.50</b>
<b>Program Total:</b>			
		<b>\$511,701</b>	<b>1.50</b>
<b>New Construction</b>			
1011-000-599-522311-New Construction	110-Salaries	\$274,407	2.10
1011-000-599-522311-New Construction	140-Overtime	\$2,000	
1011-000-599-522311-New Construction	141-Comp Time Non Exempt	\$1,000	
1011-000-599-522311-New Construction	210-Employee Benefits	\$23,580	
1011-000-599-522311-New Construction	211-PERS/LEOFF	\$3,883	
1011-000-599-522311-New Construction	221-Medical Insurance	\$52,903	
1011-000-599-522311-New Construction	223-Dental	\$6,192	
1011-000-599-522311-New Construction	230-Life Insurance	\$272	
1011-000-599-522311-New Construction	236-Disability Ins.	\$1,538	
1011-000-599-522311-New Construction	310-Office Supplies	\$15,090	
1011-000-599-522311-New Construction	314-Maps-Books & Periodicals	\$0	
1011-000-599-522311-New Construction	315-Office Supplies	\$1,000	
1011-000-599-522311-New Construction	320-Operating Supplies	\$1,148	
1011-000-599-522311-New Construction	329-Other Operating Support	\$0	
1011-000-599-522311-New Construction	410-Professional Services	\$500	
1011-000-599-522311-New Construction	415-Xerox/Printing Services	\$0	
1011-000-599-522311-New Construction	417-Temporary Employment Services	\$0	
1011-000-599-522311-New Construction	419-Other Prof. Services	\$0	
1011-000-599-522311-New Construction	421-Telephone	\$0	
1011-000-599-522311-New Construction	428-Cellular One/Pagers	\$0	
1011-000-599-522311-New Construction	430-Travel Charges	\$1,312	
1011-000-599-522311-New Construction	490-Miscellaneous	\$1,200	
1011-000-599-522311-New Construction	496-Tuition/Registration	\$0	
1011-000-599-522311-New Construction	911-County Contract Services	\$0	
1011-000-599-522311-New Construction	912-Countywide Indirect	\$0	
1011-000-599-522311-New Construction	922-County Mailroom Services	\$750	
1011-000-599-522311-New Construction	931-County Central Stores	\$1,200	
1011-000-599-522311-New Construction	932-County Print Shop	\$100	
1011-000-599-522311-New Construction	955-Fixed Equipment Rental	\$29,901	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Community Development</u>			
<u>Fire Marshal</u>			
<u>Fire Marshal</u>			
<u>New Construction</u>			
		<u>522311</u>	<u>Basub Total:</u>
		<u>Program Total:</u>	<u>\$417,976</u>
		<u>Total By Fire Marshal</u>	<u>\$417,976</u>
		<u>Total By Fire Marshal</u>	<u>\$2,041,583</u>
		<u>Total By Fire Marshal</u>	<u>9.00</u>
		<u>Total By Fire Marshal</u>	<u>\$2,041,583</u>
		<u>Planning</u>	<u>9.00</u>
<u>Development Engineering</u>			
<u>Dev. Engineering Administration</u>			
1011-000-542-558593-Division Administration	110-Salaries	\$0	1.00
1011-000-542-558593-Division Administration	210-Employee Benefits	\$0	
1011-000-542-558593-Division Administration	211-PERS/LEOFF	\$0	
1011-000-542-558593-Division Administration	221-Medical Insurance	\$0	
1011-000-542-558593-Division Administration	223-Dental	\$0	
1011-000-542-558593-Division Administration	230-Life Insurance	\$0	
1011-000-542-558593-Division Administration	236-Disability Ins.	\$0	
		<u>558593</u>	<u>Basub Total:</u>
		<u>140-Overtime</u>	<u>\$35,490</u>
		<u>210-Employee Benefits</u>	<u>\$3,016</u>
		<u>211-PERS/LEOFF</u>	<u>\$496</u>
		<u>310-Office Supplies</u>	<u>\$0</u>
		<u>318-Equipment Under \$5000</u>	<u>\$1,400</u>
		<u>319-Other Office Supplies</u>	<u>\$500</u>
		<u>320-Operating Supplies</u>	<u>\$8,500</u>
		<u>329-Other Operating Support</u>	<u>\$0</u>
		<u>410-Professional Services</u>	<u>\$0</u>
		<u>415-Xerox/Printing Services</u>	<u>\$1,900</u>
		<u>417-Temporary Employment Services</u>	<u>\$38,584</u>
		<u>419-Other Prof. Services</u>	<u>\$80,000</u>
		<u>420-Communication Services</u>	<u>\$0</u>
		<u>421-Telephone</u>	<u>\$3,212</u>
		<u>428-Cellular One/Pagers</u>	<u>\$600</u>
		<u>430-Travel Charges</u>	<u>\$2,400</u>
		<u>431-Airfare</u>	<u>\$2,000</u>
		<u>434-Long Distance Travel</u>	<u>\$10,000</u>
		<u>435-Meals</u>	<u>\$1,240</u>
		<u>436-Outside Vehicle Usage</u>	<u>\$750</u>
		<u>442-Legal</u>	<u>\$0</u>
		<u>444-Advertising</u>	<u>\$2,000</u>
		<u>451-Rent - Copiers</u>	<u>\$6,000</u>
		<u>491-Assoc. Dues/Membership</u>	<u>\$2,000</u>
		<u>496-Tuition/Registration</u>	<u>\$22,200</u>
		<u>499-Other Misc. Services</u>	<u>\$21,290</u>
		<u>912-Countywide Indirect</u>	<u>\$100,058</u>
		<u>922-County Mailroom Services</u>	<u>\$3,600</u>
		<u>930-Interfund Supplies</u>	<u>\$500</u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Community Development</a>			
<b><u>Planning</u></b>			
<b><u>Development Engineering</u></b>			
<b><u>Dev. Engineering Administration</u></b>			
1011-000-542-558598-Admin-Controlables	931-County Central Stores	\$1,800	
1011-000-542-558598-Admin-Controlables	934-GIS/County Maps	\$28,600	
1011-000-542-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$49,900	
1011-000-542-558598-Admin-Controlables	955-Fixed Equipment Rental	\$16,272	
1011-000-542-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$22,066	
	<b><u>558598</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$466,374</u></b>
			<b><u>0.00</u></b>
1011-000-542-558599-Admin-Other	110-Salaries	\$0	4.00
1011-000-542-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-542-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-542-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-542-558599-Admin-Other	223-Dental	\$0	
1011-000-542-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-542-558599-Admin-Other	236-Disability Ins.	\$0	
	<b><u>558599</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>4.00</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$466,374</u></b>	<b><u>5.00</u></b>
<b><u>Plan Review</u></b>			
1011-000-542-558500-Dev. Services Payroll	110-Salaries	\$1,099,230	
1011-000-542-558500-Dev. Services Payroll	210-Employee Benefits	\$93,434	
1011-000-542-558500-Dev. Services Payroll	211-PERS/LEOFF	\$15,390	
1011-000-542-558500-Dev. Services Payroll	221-Medical Insurance	\$206,643	
1011-000-542-558500-Dev. Services Payroll	223-Dental	\$25,113	
1011-000-542-558500-Dev. Services Payroll	230-Life Insurance	\$1,380	
1011-000-542-558500-Dev. Services Payroll	236-Disability Ins.	\$6,255	
	<b><u>558500</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,447,445</u></b>
			<b><u>0.00</u></b>
1011-000-542-558501-Preapplication	430-Travel Charges	\$0	
1011-000-542-558501-Preapplication	496-Tuition/Registration	\$0	
	<b><u>558501</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1011-000-542-558502-Preliminary Review	110-Salaries	\$0	2.00
1011-000-542-558502-Preliminary Review	210-Employee Benefits	\$0	
1011-000-542-558502-Preliminary Review	211-PERS/LEOFF	\$0	
1011-000-542-558502-Preliminary Review	221-Medical Insurance	\$0	
1011-000-542-558502-Preliminary Review	223-Dental	\$0	
1011-000-542-558502-Preliminary Review	230-Life Insurance	\$0	
1011-000-542-558502-Preliminary Review	236-Disability Ins.	\$0	
	<b><u>558502</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>2.00</u></b>
1011-000-542-558596-Team Meetings	110-Salaries	\$0	2.00
1011-000-542-558596-Team Meetings	210-Employee Benefits	\$0	
1011-000-542-558596-Team Meetings	211-PERS/LEOFF	\$0	
1011-000-542-558596-Team Meetings	221-Medical Insurance	\$0	
1011-000-542-558596-Team Meetings	223-Dental	\$0	
1011-000-542-558596-Team Meetings	230-Life Insurance	\$0	
1011-000-542-558596-Team Meetings	236-Disability Ins.	\$0	
	<b><u>558596</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>2.00</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$1,447,445</u></b>	<b><u>4.00</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b><u>Planning</u></b>			
<b><u>Development Engineering</u></b>			
	<b><u>Total By Development Engineering</u></b>	<b><u>\$1,913,819</u></b>	<b><u>9.00</u></b>
<b><u>Development Inspection</u></b>			
<b><u>Development Inspection Administration</u></b>			
1011-000-543-558593-Division Administration	210-Employee Benefits	\$0	
	<b><u>558593</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
1011-000-543-558598-Admin-Controlables	318-Equipment Under \$5000	\$7,800	
1011-000-543-558598-Admin-Controlables	319-Other Office Supplies	\$500	
1011-000-543-558598-Admin-Controlables	320-Operating Supplies	\$4,700	
1011-000-543-558598-Admin-Controlables	328-Uniforms/Clothing	\$1,400	
1011-000-543-558598-Admin-Controlables	417-Temporary Employment Services	\$0	
1011-000-543-558598-Admin-Controlables	421-Telephone	\$3,504	
1011-000-543-558598-Admin-Controlables	428-Cellular One/Pagers	\$24,000	
1011-000-543-558598-Admin-Controlables	430-Travel Charges	\$5,400	
1011-000-543-558598-Admin-Controlables	434-Long Distance Travel	\$5,000	
1011-000-543-558598-Admin-Controlables	435-Meals	\$912	
1011-000-543-558598-Admin-Controlables	436-Outside Vehicle Usage	\$750	
1011-000-543-558598-Admin-Controlables	444-Advertising	\$2,000	
1011-000-543-558598-Admin-Controlables	496-Tuition/Registration	\$16,400	
1011-000-543-558598-Admin-Controlables	912-Countywide Indirect	\$95,724	
1011-000-543-558598-Admin-Controlables	922-County Mailroom Services	\$2,400	
1011-000-543-558598-Admin-Controlables	930-Interfund Supplies	\$1,940	
1011-000-543-558598-Admin-Controlables	932-County Print Shop	\$3,600	
1011-000-543-558598-Admin-Controlables	934-GIS/County Maps	\$18,000	
1011-000-543-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$39,394	
1011-000-543-558598-Admin-Controlables	955-Fixed Equipment Rental	\$111,888	
1011-000-543-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$18,054	
	<b><u>558598</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$363,366</u></b>
1011-000-543-558599-Admin-Other	110-Salaries	\$0	7.00
1011-000-543-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-543-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-543-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-543-558599-Admin-Other	223-Dental	\$0	
1011-000-543-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-543-558599-Admin-Other	236-Disability Ins.	\$0	
1011-000-543-558599-Admin-Other	435-Meals	\$50	
	<b><u>558599</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$50</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$363,416</u></b>	<b><u>7.00</u></b>
<b><u>Final Plat</u></b>			
1011-000-543-558504-Final Plat	210-Employee Benefits	\$0	
	<b><u>558504</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Final Site Plan</u></b>			
1011-000-543-558503-Final Review	210-Employee Benefits	\$0	
	<b><u>558503</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$0</u></b>	<b><u>0.00</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>				
<b><u>Planning</u></b>				
<b><u>Development Inspection</u></b>				
<b><u>Inspection</u></b>				
1011-000-543-558500-Dev. Services Payroll	110-Salaries	\$1,372,714		
1011-000-543-558500-Dev. Services Payroll	210-Employee Benefits	\$116,680		
1011-000-543-558500-Dev. Services Payroll	211-PERS/LEOFF	\$19,218		
1011-000-543-558500-Dev. Services Payroll	221-Medical Insurance	\$294,053		
1011-000-543-558500-Dev. Services Payroll	223-Dental	\$36,993		
1011-000-543-558500-Dev. Services Payroll	230-Life Insurance	\$2,100		
1011-000-543-558500-Dev. Services Payroll	236-Disability Ins.	\$7,878		
	<b>558500</b>	<b>Basub Total:</b>	<b>\$1,849,636</b>	<b>0.00</b>
1011-000-543-558540-Construction Inspection	110-Salaries	\$0	2.00	
1011-000-543-558540-Construction Inspection	210-Employee Benefits	\$0		
1011-000-543-558540-Construction Inspection	211-PERS/LEOFF	\$0		
1011-000-543-558540-Construction Inspection	221-Medical Insurance	\$0		
1011-000-543-558540-Construction Inspection	223-Dental	\$0		
1011-000-543-558540-Construction Inspection	230-Life Insurance	\$0		
1011-000-543-558540-Construction Inspection	236-Disability Ins.	\$0		
	<b>558540</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>2.00</b>
1011-000-543-558597-Training	110-Salaries	\$0	1.00	
1011-000-543-558597-Training	210-Employee Benefits	\$0		
1011-000-543-558597-Training	211-PERS/LEOFF	\$0		
1011-000-543-558597-Training	221-Medical Insurance	\$0		
1011-000-543-558597-Training	223-Dental	\$0		
1011-000-543-558597-Training	230-Life Insurance	\$0		
1011-000-543-558597-Training	236-Disability Ins.	\$0		
	<b>558597</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>1.00</b>
<b><u>Total By Development Inspection</u></b>				
<b><u>Program Total:</u></b>				
		<b>\$1,849,636</b>	<b>3.00</b>	
		<b>\$2,213,052</b>	<b>10.00</b>	
<b><u>Development Review</u></b>				
<b><u>Development</u></b>				
1011-000-541-558500-Dev. Services Payroll	110-Salaries	\$1,948,624	2.00	
1011-000-541-558500-Dev. Services Payroll	210-Employee Benefits	\$165,633		
1011-000-541-558500-Dev. Services Payroll	211-PERS/LEOFF	\$27,280		
1011-000-541-558500-Dev. Services Payroll	221-Medical Insurance	\$374,989		
1011-000-541-558500-Dev. Services Payroll	223-Dental	\$54,047		
1011-000-541-558500-Dev. Services Payroll	230-Life Insurance	\$2,952		
1011-000-541-558500-Dev. Services Payroll	236-Disability Ins.	\$11,171		
	<b>558500</b>	<b>Basub Total:</b>	<b>\$2,584,696</b>	<b>2.00</b>
1011-000-541-558593-Division Administration	110-Salaries	\$0	5.00	
1011-000-541-558593-Division Administration	210-Employee Benefits	\$0		
1011-000-541-558593-Division Administration	211-PERS/LEOFF	\$0		
1011-000-541-558593-Division Administration	221-Medical Insurance	\$0		
1011-000-541-558593-Division Administration	223-Dental	\$0		
1011-000-541-558593-Division Administration	230-Life Insurance	\$0		
1011-000-541-558593-Division Administration	236-Disability Ins.	\$0		
	<b>558593</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>5.00</b>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Development Review</b>			
<b>Development</b>			
1011-000-541-558598-Admin-Controlables	912-Countywide Indirect	\$66,476	
1011-000-541-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$105,052	
1011-000-541-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$32,096	
	<b>558598 Basub Total:</b>	<b>\$203,624</b>	<b>0.00</b>
1011-000-541-558599-Admin-Other	110-Salaries	\$0	14.00
1011-000-541-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-541-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-541-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-541-558599-Admin-Other	223-Dental	\$0	
1011-000-541-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-541-558599-Admin-Other	236-Disability Ins.	\$0	
	<b>558599 Basub Total:</b>	<b>\$0</b>	<b>14.00</b>
<b>Total By Development Review</b>		<b>\$2,788,320</b>	<b>21.00</b>
		<b>\$2,788,320</b>	<b>21.00</b>
<b>Development Services Administration</b>			
<b>Development Services Administration</b>			
1011-000-544-558111-Administration	210-Employee Benefits	\$0	
	<b>558111 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1011-000-544-558500-Dev. Services Payroll	110-Salaries	\$300,881	
1011-000-544-558500-Dev. Services Payroll	210-Employee Benefits	\$25,574	
1011-000-544-558500-Dev. Services Payroll	211-PERS/LEOFF	\$4,213	
1011-000-544-558500-Dev. Services Payroll	221-Medical Insurance	\$48,217	
1011-000-544-558500-Dev. Services Payroll	223-Dental	\$6,736	
1011-000-544-558500-Dev. Services Payroll	230-Life Insurance	\$714	
1011-000-544-558500-Dev. Services Payroll	236-Disability Ins.	\$1,862	
	<b>558500 Basub Total:</b>	<b>\$388,197</b>	<b>0.00</b>
1011-000-544-558593-Division Administration	421-Telephone	\$9,564	
	<b>558593 Basub Total:</b>	<b>\$9,564</b>	<b>0.00</b>
1011-000-544-558597-Training	934-GIS/County Maps	\$13,528	
	<b>558597 Basub Total:</b>	<b>\$13,528</b>	<b>0.00</b>
1011-000-544-558598-Admin-Controlables	140-Overtime	\$64,000	
1011-000-544-558598-Admin-Controlables	210-Employee Benefits	\$3,180	
1011-000-544-558598-Admin-Controlables	211-PERS/LEOFF	\$524	
1011-000-544-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$2,850	
1011-000-544-558598-Admin-Controlables	317-Xerox - Copy Charges	\$0	
1011-000-544-558598-Admin-Controlables	320-Operating Supplies	\$0	
1011-000-544-558598-Admin-Controlables	329-Other Operating Support	\$13,878	
1011-000-544-558598-Admin-Controlables	341-Parts Outside Work	\$2,850	
1011-000-544-558598-Admin-Controlables	410-Professional Services	\$198,608	
1011-000-544-558598-Admin-Controlables	415-Xerox/Printing Services	\$900	
1011-000-544-558598-Admin-Controlables	416-Data Processing	\$44,486	
1011-000-544-558598-Admin-Controlables	417-Temporary Employment Services	\$64,548	
1011-000-544-558598-Admin-Controlables	419-Other Prof. Services	\$93,652	
1011-000-544-558598-Admin-Controlables	421-Telephone	\$9,564	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE	
<b>Community Development</b>				
<b>Planning</b>				
<b>Development Services Administration</b>				
<b>Development Services Administration</b>				
1011-000-544-558598-Admin-Controlables	422-Postage	\$0		
1011-000-544-558598-Admin-Controlables	426-Ups/Federal Express	\$1,156		
1011-000-544-558598-Admin-Controlables	428-Cellular One/Pagers	\$180		
1011-000-544-558598-Admin-Controlables	430-Travel Charges	\$0		
1011-000-544-558598-Admin-Controlables	431-Airfare	\$2,200		
1011-000-544-558598-Admin-Controlables	433-Local Travel	\$30		
1011-000-544-558598-Admin-Controlables	434-Long Distance Travel	\$700		
1011-000-544-558598-Admin-Controlables	435-Meals	\$2,176		
1011-000-544-558598-Admin-Controlables	438-Lodging	\$14,600		
1011-000-544-558598-Admin-Controlables	442-Legal	\$43,500		
1011-000-544-558598-Admin-Controlables	451-Rent - Copiers	\$0		
1011-000-544-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$350		
1011-000-544-558598-Admin-Controlables	493-Filing/Recording/Permit Fees	\$0		
1011-000-544-558598-Admin-Controlables	496-Tuition/Registration	\$23,400		
1011-000-544-558598-Admin-Controlables	499-Other Misc. Services	\$514		
1011-000-544-558598-Admin-Controlables	912-Countywide Indirect	\$272,310		
1011-000-544-558598-Admin-Controlables	922-County Mailroom Services	\$43,008		
1011-000-544-558598-Admin-Controlables	931-County Central Stores	\$26,200		
1011-000-544-558598-Admin-Controlables	932-County Print Shop	\$2,182		
1011-000-544-558598-Admin-Controlables	934-GIS/County Maps	\$18,320		
1011-000-544-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$28,890		
1011-000-544-558598-Admin-Controlables	955-Fixed Equipment Rental	\$7,500		
1011-000-544-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$16,048		
1011-000-544-558598-Admin-Controlables	993-County Filing/Recording/Permit	\$6,000		
	<b>558598</b>	<b>Basub Total:</b>	<b>\$1,008,304</b>	<b>0.00</b>
1011-000-544-558599-Admin-Other	110-Salaries	\$0	2.50	
1011-000-544-558599-Admin-Other	210-Employee Benefits	\$0		
1011-000-544-558599-Admin-Other	211-PERS/LEOFF	\$0		
1011-000-544-558599-Admin-Other	221-Medical Insurance	\$0		
1011-000-544-558599-Admin-Other	223-Dental	\$0		
1011-000-544-558599-Admin-Other	230-Life Insurance	\$0		
1011-000-544-558599-Admin-Other	236-Disability Ins.	\$0		
1011-000-544-558599-Admin-Other	954-County Land & Bldg Rentals	\$68,488		
	<b>558599</b>	<b>Basub Total:</b>	<b>\$68,488</b>	<b>2.50</b>
<b>Program Total:</b>				<b>\$1,488,081</b>
<b>Total By Development Services Administration</b>				<b>\$1,488,081</b>
<b>Long Range Planning</b>				<b>2.50</b>
<b>LRP Administration</b>				<b>2.50</b>
1011-000-545-558111-Administration	110-Salaries	\$0	1.00	
1011-000-545-558111-Administration	211-PERS/LEOFF	\$0		
1011-000-545-558111-Administration	221-Medical Insurance	\$0		
1011-000-545-558111-Administration	223-Dental	\$0		
1011-000-545-558111-Administration	230-Life Insurance	\$0		
1011-000-545-558111-Administration	236-Disability Ins.	\$0		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Planning</u></b>			
<b><u>Long Range Planning</u></b>			
<b><u>LRP Administration</u></b>			
	<b><u>558111</u></b>	<b><u>Basub Total:</u></b>	
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>1.00</u></b>
<b>Land Use</b>			
1011-000-545-558211-Gma/Comprehensive Planning	110-Salaries	\$1,048,801	9.00
1011-000-545-558211-Gma/Comprehensive Planning	140-Overtime	\$49,750	
1011-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$93,377	
1011-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$15,380	
1011-000-545-558211-Gma/Comprehensive Planning	221-Medical Insurance	\$196,258	
1011-000-545-558211-Gma/Comprehensive Planning	223-Dental	\$22,084	
1011-000-545-558211-Gma/Comprehensive Planning	230-Life Insurance	\$1,698	
1011-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$6,158	
1011-000-545-558211-Gma/Comprehensive Planning	252-Meal Allowance	\$200	
1011-000-545-558211-Gma/Comprehensive Planning	310-Office Supplies	\$400	
1011-000-545-558211-Gma/Comprehensive Planning	314-Maps-Books & Periodicals	\$624	
1011-000-545-558211-Gma/Comprehensive Planning	315-Office Supplies	\$1,032	
1011-000-545-558211-Gma/Comprehensive Planning	317-Xerox - Copy Charges	\$8,000	
1011-000-545-558211-Gma/Comprehensive Planning	319-Other Office Supplies	\$3,090	
1011-000-545-558211-Gma/Comprehensive Planning	320-Operating Supplies	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	324-Food/Water	\$312	
1011-000-545-558211-Gma/Comprehensive Planning	326-Expendable Equipment	\$4,000	
1011-000-545-558211-Gma/Comprehensive Planning	327-Computer Supplies	\$320	
1011-000-545-558211-Gma/Comprehensive Planning	410-Professional Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	415-Xerox/Printing Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	417-Temporary Employment Services	\$1,710	
1011-000-545-558211-Gma/Comprehensive Planning	419-Other Prof. Services	\$94,780	
1011-000-545-558211-Gma/Comprehensive Planning	420-Communication Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	421-Telephone	\$3,854	
1011-000-545-558211-Gma/Comprehensive Planning	426-Ups/Federal Express	\$1,136	
1011-000-545-558211-Gma/Comprehensive Planning	428-Cellular One/Pagers	\$24	
1011-000-545-558211-Gma/Comprehensive Planning	430-Travel Charges	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	434-Long Distance Travel	\$1,000	
1011-000-545-558211-Gma/Comprehensive Planning	435-Meals	\$1,862	
1011-000-545-558211-Gma/Comprehensive Planning	439-Other Travel	\$56	
1011-000-545-558211-Gma/Comprehensive Planning	440-Advertising	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	442-Legal	\$9,930	
1011-000-545-558211-Gma/Comprehensive Planning	449-Other Advertising	\$156	
1011-000-545-558211-Gma/Comprehensive Planning	450-Rental/Lease Agreement	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	451-Rent - Copiers	\$5,364	
1011-000-545-558211-Gma/Comprehensive Planning	459-Other Rental	\$848	
1011-000-545-558211-Gma/Comprehensive Planning	487-Computer Maintenance/Repair	\$590	
1011-000-545-558211-Gma/Comprehensive Planning	490-Miscellaneous	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	491-Assoc. Dues/Membership	\$350	
1011-000-545-558211-Gma/Comprehensive Planning	496-Tuition/Registration	\$1,450	
1011-000-545-558211-Gma/Comprehensive Planning	499-Other Misc. Services	\$224,603	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Long Range Planning</b>			
<b>Land Use</b>			
1011-000-545-558211-Gma/Comprehensive Planning	912-Countywide Indirect	\$131,898	
1011-000-545-558211-Gma/Comprehensive Planning	922-County Mailroom Services	\$7,200	
1011-000-545-558211-Gma/Comprehensive Planning	931-County Central Stores	\$10,464	
1011-000-545-558211-Gma/Comprehensive Planning	932-County Print Shop	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	934-GIS/County Maps	\$57,150	
1011-000-545-558211-Gma/Comprehensive Planning	937-County Xerox/Copy Charges	\$800	
1011-000-545-558211-Gma/Comprehensive Planning	954-County Land & Bldg Rentals	\$44,572	
1011-000-545-558211-Gma/Comprehensive Planning	955-Fixed Equipment Rental	\$1,500	
1011-000-545-558211-Gma/Comprehensive Planning	958-County TER&R TER&R Rents	\$18,054	
1011-000-545-558211-Gma/Comprehensive Planning	993-County Filing/Recording/Permit	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	996-County Workshops/Training	\$0	
	<b>558211 Basub Total:</b>	<b>\$2,070,835</b>	<b>9.00</b>
<b>Program Total:</b>			
<b>Transportation</b>			
1011-000-545-543401-Transp. Planning	110-Salaries	\$438,278	2.00
1011-000-545-543401-Transp. Planning	140-Overtime	\$0	
1011-000-545-543401-Transp. Planning	210-Employee Benefits	\$37,254	
1011-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$6,136	
1011-000-545-543401-Transp. Planning	221-Medical Insurance	\$55,494	
1011-000-545-543401-Transp. Planning	223-Dental	\$9,439	
1011-000-545-543401-Transp. Planning	230-Life Insurance	\$654	
1011-000-545-543401-Transp. Planning	236-Disability Ins.	\$2,553	
1011-000-545-543401-Transp. Planning	252-Meal Allowance	\$200	
1011-000-545-543401-Transp. Planning	310-Office Supplies	\$0	
1011-000-545-543401-Transp. Planning	314-Maps-Books & Periodicals	\$624	
1011-000-545-543401-Transp. Planning	315-Office Supplies	\$1,332	
1011-000-545-543401-Transp. Planning	317-Xerox - Copy Charges	\$8,000	
1011-000-545-543401-Transp. Planning	319-Other Office Supplies	\$3,090	
1011-000-545-543401-Transp. Planning	320-Operating Supplies	\$0	
1011-000-545-543401-Transp. Planning	324-Food/Water	\$312	
1011-000-545-543401-Transp. Planning	326-Expendable Equipment	\$4,000	
1011-000-545-543401-Transp. Planning	327-Computer Supplies	\$180	
1011-000-545-543401-Transp. Planning	410-Professional Services	\$0	
1011-000-545-543401-Transp. Planning	415-Xerox/Printing Services	\$0	
1011-000-545-543401-Transp. Planning	419-Other Prof. Services	\$57,100	
1011-000-545-543401-Transp. Planning	420-Communication Services	\$0	
1011-000-545-543401-Transp. Planning	421-Telephone	\$2,078	
1011-000-545-543401-Transp. Planning	426-Ups/Federal Express	\$1,136	
1011-000-545-543401-Transp. Planning	428-Cellular One/Pagers	\$24	
1011-000-545-543401-Transp. Planning	430-Travel Charges	\$0	
1011-000-545-543401-Transp. Planning	435-Meals	\$1,222	
1011-000-545-543401-Transp. Planning	439-Other Travel	\$56	
1011-000-545-543401-Transp. Planning	440-Advertising	\$0	
1011-000-545-543401-Transp. Planning	442-Legal	\$9,930	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Long Range Planning</b>			
<b>Transportation</b>			
1011-000-545-543401-Transp. Planning	449-Other Advertising	\$156	
1011-000-545-543401-Transp. Planning	450-Rental/Lease Agreement	\$0	
1011-000-545-543401-Transp. Planning	451-Rent - Copiers	\$5,220	
1011-000-545-543401-Transp. Planning	459-Other Rental	\$128	
1011-000-545-543401-Transp. Planning	487-Computer Maintenance/Repair	\$590	
1011-000-545-543401-Transp. Planning	490-Miscellaneous	\$0	
1011-000-545-543401-Transp. Planning	491-Assoc. Dues/Membership	\$880	
1011-000-545-543401-Transp. Planning	510-Inter Gov Service	\$217,600	
1011-000-545-543401-Transp. Planning	912-Countywide Indirect	\$70,336	
1011-000-545-543401-Transp. Planning	922-County Mailroom Services	\$7,200	
1011-000-545-543401-Transp. Planning	931-County Central Stores	\$10,464	
1011-000-545-543401-Transp. Planning	932-County Print Shop	\$0	
1011-000-545-543401-Transp. Planning	934-GIS/County Maps	\$57,150	
1011-000-545-543401-Transp. Planning	937-County Xerox/Copy Charges	\$800	
1011-000-545-543401-Transp. Planning	954-County Land & Bldg Rentals	\$76,572	
1011-000-545-543401-Transp. Planning	955-Fixed Equipment Rental	\$1,500	
1011-000-545-543401-Transp. Planning	958-County TER&R TER&R Rents	\$12,036	
1011-000-545-543401-Transp. Planning	993-County Filing/Recording/Permit	\$0	
1011-000-545-543401-Transp. Planning	996-County Workshops/Training	\$0	
	<b>543401 Basub Total:</b>	<b>\$1,099,724</b>	<b>2.00</b>
	<b>Program Total:</b>	<b>\$1,099,724</b>	<b>2.00</b>
<b>Total By Long Range Planning</b>			
<b>Total By Planning</b>			
<b>Total By</b>	<b>Community Development</b>	<b>\$3,170,559</b>	<b>12.00</b>
<b>Community Services</b>			
<b>Children's Mental Health Project</b>			
<b>Children's Mental Health Project</b>			
<b>Partnerships for Youth Transition</b>			
1956-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$8,139	
1956-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$3,082	
	<b>508200 Basub Total:</b>	<b>\$11,221</b>	<b>0.00</b>
1956-000-450-562100-Administration/Management	110-Salaries	\$0	2.00
1956-000-450-562100-Administration/Management	210-Employee Benefits	\$0	
1956-000-450-562100-Administration/Management	211-PERS/LEOFF	\$0	
1956-000-450-562100-Administration/Management	221-Medical Insurance	\$0	
1956-000-450-562100-Administration/Management	223-Dental	\$0	
1956-000-450-562100-Administration/Management	230-Life Insurance	\$0	
1956-000-450-562100-Administration/Management	236-Disability Ins.	\$0	
1956-000-450-562100-Administration/Management	310-Office Supplies	\$1,000	
1956-000-450-562100-Administration/Management	410-Professional Services	\$3,204,565	
1956-000-450-562100-Administration/Management	419-Other Prof. Services	\$5,000	
1956-000-450-562100-Administration/Management	913-Department Overhead	\$30,626	
1956-000-450-562100-Administration/Management	916-Direct Labor	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Community Services</u>			
<u>Children's Mental Health Project</u>			
<u>Children's Mental Health Project</u>			
<u>Partnerships for Youth Transition</u>			
1956-751-450-562100-Administration/Management	110-Salaries	\$0	4.50
1956-751-450-562100-Administration/Management	210-Employee Benefits	\$0	
1956-751-450-562100-Administration/Management	211-PERS/LEOFF	\$0	
1956-751-450-562100-Administration/Management	221-Medical Insurance	\$0	
1956-751-450-562100-Administration/Management	223-Dental	\$0	
1956-751-450-562100-Administration/Management	230-Life Insurance	\$0	
1956-751-450-562100-Administration/Management	236-Disability Ins.	\$0	
1956-751-450-562100-Administration/Management	916-Direct Labor	\$0	
	<b>562100</b>	<b>Basub Total:</b>	<b>\$3,241,191</b>
			<b>6.50</b>
1956-000-450-562200-Per Hlth Serv Cl	410-Professional Services	\$0	
1956-953-450-562200-Per Hlth Serv Cl	916-Direct Labor	\$0	
	<b>562200</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1956-704-450-562313-Utilization Mgmt	110-Salaries	\$0	1.00
1956-704-450-562313-Utilization Mgmt	210-Employee Benefits	\$0	
1956-704-450-562313-Utilization Mgmt	211-PERS/LEOFF	\$0	
1956-704-450-562313-Utilization Mgmt	221-Medical Insurance	\$0	
1956-704-450-562313-Utilization Mgmt	223-Dental	\$0	
1956-704-450-562313-Utilization Mgmt	230-Life Insurance	\$0	
1956-704-450-562313-Utilization Mgmt	236-Disability Ins.	\$0	
	<b>562313</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>1.00</b>
1956-000-450-562999-Match	499-Other Misc. Services	\$50,000	
	<b>562999</b>	<b>Basub Total:</b>	<b>\$50,000</b>
			<b>0.00</b>
1956-000-450-564000-Mental Health	100-Salaries & Wages	\$0	
1956-000-450-564000-Mental Health	200-Employee Benefits	\$0	
	<b>564000</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1956-000-450-564100-Indirect	110-Salaries	\$0	
1956-000-450-564100-Indirect	221-Medical Insurance	\$0	
1956-000-450-564100-Indirect	223-Dental	\$0	
1956-000-450-564100-Indirect	230-Life Insurance	\$0	
1956-000-450-564100-Indirect	236-Disability Ins.	\$0	
	<b>564100</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1956-000-450-564110-Co Administration	110-Salaries	\$324,344	
1956-000-450-564110-Co Administration	210-Employee Benefits	\$27,570	
1956-000-450-564110-Co Administration	211-PERS/LEOFF	\$4,541	
1956-000-450-564110-Co Administration	221-Medical Insurance	\$72,941	
1956-000-450-564110-Co Administration	223-Dental	\$8,592	
1956-000-450-564110-Co Administration	230-Life Insurance	\$936	
1956-000-450-564110-Co Administration	236-Disability Ins.	\$1,996	
	<b>564110</b>	<b>Basub Total:</b>	<b>\$440,920</b>
			<b>0.00</b>
1956-000-450-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			<b><u>\$3,743,332</u></b>
<b><u>Total By Children's Mental Health Project</u></b>			<b><u>\$3,743,332</u></b>
<b><u>Total By Children's Mental Health Project</u></b>			<b><u>\$3,743,332</u></b>
<b><u>Total By Children's Mental Health Project</u></b>			<b><u>7.50</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b><u>Community Services (N)</u></b>			
<b><u>Community Services</u></b>			
<b><u>Emergency Assistance</u></b>			
1932-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$3,735	
1932-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$214	
	<b><u>508200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,949</u></b>
			<b><u>0.00</u></b>
1932-000-450-551000-Emergency Family Resources	110-Salaries	\$148,830	
1932-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$12,650	
1932-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$2,083	
1932-000-450-551000-Emergency Family Resources	221-Medical Insurance	\$24,998	
1932-000-450-551000-Emergency Family Resources	223-Dental	\$3,823	
1932-000-450-551000-Emergency Family Resources	230-Life Insurance	\$378	
1932-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$910	
1932-000-450-551000-Emergency Family Resources	300-Supplies	\$500	
1932-000-450-551000-Emergency Family Resources	410-Professional Services	\$2,100,965	
1932-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,200	
1932-000-450-551000-Emergency Family Resources	430-Travel Charges	\$2,500	
1932-000-450-551000-Emergency Family Resources	913-Department Overhead	\$83,300	
1932-000-450-551000-Emergency Family Resources	916-Direct Labor	\$0	
	<b><u>551000</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,382,137</u></b>
			<b><u>0.00</u></b>
1932-175-450-551113-Admin-Fed	110-Salaries	\$0	0.50
1932-175-450-551113-Admin-Fed	210-Employee Benefits	\$0	
1932-175-450-551113-Admin-Fed	211-PERS/LEOFF	\$0	
1932-175-450-551113-Admin-Fed	221-Medical Insurance	\$0	
1932-175-450-551113-Admin-Fed	223-Dental	\$0	
1932-175-450-551113-Admin-Fed	230-Life Insurance	\$0	
1932-175-450-551113-Admin-Fed	236-Disability Ins.	\$0	
	<b><u>551113</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.50</u></b>
<b><u>Program Total:</u></b>			
<b><u>\$2,386,086</u></b>			
<b><u>0.50</u></b>			
<b><u>Total By Community Services</u></b>			
<b><u>Total By Community Services (N)</u></b>			
<b><u>Community Support Unit</u></b>			
<b><u>Alcohol and Drug</u></b>			
<b><u>Alcohol and Drug - Community Support</u></b>			
1954-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$15,556	
1954-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$2,886	
	<b><u>508200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$18,442</u></b>
			<b><u>0.00</u></b>
1954-000-450-560000-Contracted Human Services	110-Salaries	\$619,831	
1954-000-450-560000-Contracted Human Services	210-Employee Benefits	\$52,686	
1954-000-450-560000-Contracted Human Services	211-PERS/LEOFF	\$8,677	
1954-000-450-560000-Contracted Human Services	221-Medical Insurance	\$81,821	
1954-000-450-560000-Contracted Human Services	223-Dental	\$16,704	
1954-000-450-560000-Contracted Human Services	230-Life Insurance	\$1,678	
1954-000-450-560000-Contracted Human Services	236-Disability Ins.	\$3,802	
1954-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1954-000-450-560000-Contracted Human Services	410-Professional Services	\$6,634,091	
1954-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Community Support Unit</b>			
<b>Alcohol and Drug</b>			
<b>Alcohol and Drug - Community Support</b>			
1954-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$5,000	
1954-000-450-560000-Contracted Human Services	431-Airfare	\$5,000	
1954-000-450-560000-Contracted Human Services	913-Department Overhead	\$253,530	
1954-000-450-560000-Contracted Human Services	916-Direct Labor	\$0	
	<b>560000</b>	<b>Basub Total:</b>	<b>\$7,688,820</b>
	<b>0.00</b>		
1954-957-450-562113-Swwhd Aids	110-Salaries	\$0	1.00
1954-957-450-562113-Swwhd Aids	211-PERS/LEOFF	\$0	
1954-957-450-562113-Swwhd Aids	221-Medical Insurance	\$0	
1954-957-450-562113-Swwhd Aids	223-Dental	\$0	
1954-957-450-562113-Swwhd Aids	230-Life Insurance	\$0	
1954-957-450-562113-Swwhd Aids	236-Disability Ins.	\$0	
	<b>562113</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>1.00</b>		
1954-000-450-566100-Admin Unit Admin	210-Employee Benefits	\$0	
1954-000-450-566100-Admin Unit Admin	410-Professional Services	\$0	
	<b>566100</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>0.00</b>		
1954-000-450-566113-Admin-Federal Prev	210-Employee Benefits	\$0	
1954-000-450-566113-Admin-Federal Prev	410-Professional Services	\$0	
1954-952-450-566113-Admin-Federal Prev	110-Salaries	\$0	1.00
1954-952-450-566113-Admin-Federal Prev	210-Employee Benefits	\$0	
1954-952-450-566113-Admin-Federal Prev	211-PERS/LEOFF	\$0	
1954-952-450-566113-Admin-Federal Prev	221-Medical Insurance	\$0	
1954-952-450-566113-Admin-Federal Prev	223-Dental	\$0	
1954-952-450-566113-Admin-Federal Prev	230-Life Insurance	\$0	
1954-952-450-566113-Admin-Federal Prev	236-Disability Ins.	\$0	
1954-957-450-566113-Admin-Federal Prev	210-Employee Benefits	\$0	
	<b>566113</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>1.00</b>		
1954-000-450-566114-Admin-State Prev	210-Employee Benefits	\$0	
1954-000-450-566114-Admin-State Prev	410-Professional Services	\$0	
1954-964-450-566114-Admin-State Prev	110-Salaries	\$0	2.00
1954-964-450-566114-Admin-State Prev	210-Employee Benefits	\$0	
1954-964-450-566114-Admin-State Prev	211-PERS/LEOFF	\$0	
1954-964-450-566114-Admin-State Prev	221-Medical Insurance	\$0	
1954-964-450-566114-Admin-State Prev	223-Dental	\$0	
1954-964-450-566114-Admin-State Prev	230-Life Insurance	\$0	
1954-964-450-566114-Admin-State Prev	236-Disability Ins.	\$0	
	<b>566114</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>2.00</b>		
1954-913-450-566213-Comm Based Federal Prev	110-Salaries	\$0	1.59
1954-913-450-566213-Comm Based Federal Prev	210-Employee Benefits	\$0	
1954-913-450-566213-Comm Based Federal Prev	211-PERS/LEOFF	\$0	
1954-913-450-566213-Comm Based Federal Prev	221-Medical Insurance	\$0	
1954-913-450-566213-Comm Based Federal Prev	223-Dental	\$0	
1954-913-450-566213-Comm Based Federal Prev	230-Life Insurance	\$0	
1954-913-450-566213-Comm Based Federal Prev	236-Disability Ins.	\$0	
	<b>566213</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>1.59</b>		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b><u>Community Support Unit</u></b>			
<b><u>Alcohol and Drug</u></b>			
<b><u>Alcohol and Drug - Community Support</u></b>			
1954-000-450-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<b><u>597001</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$7,707,262</u></b>	<b><u>5.59</u></b>
		<b><u>\$7,707,262</u></b>	<b><u>5.59</u></b>
<b><u>Total By Alcohol and Drug</u></b>			
<b><u>Developmental Disability</u></b>			
<b><u>Dev. Disabilities - Community Support</u></b>			
1953-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$15,162	
1953-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$5,186	
	<b><u>508200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$20,348</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$20,348</u></b>	<b><u>0.00</u></b>
1953-000-450-560000-Contracted Human Services	110-Salaries	\$603,804	2.75
1953-000-450-560000-Contracted Human Services	210-Employee Benefits	\$51,323	
1953-000-450-560000-Contracted Human Services	211-PERS/LEOFF	\$8,453	
1953-000-450-560000-Contracted Human Services	221-Medical Insurance	\$93,242	
1953-000-450-560000-Contracted Human Services	223-Dental	\$15,869	
1953-000-450-560000-Contracted Human Services	230-Life Insurance	\$1,594	
1953-000-450-560000-Contracted Human Services	236-Disability Ins.	\$3,723	
1953-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1953-000-450-560000-Contracted Human Services	410-Professional Services	\$4,759,939	
1953-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1953-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$10,000	
1953-000-450-560000-Contracted Human Services	431-Airfare	\$5,000	
1953-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$3,000	
1953-000-450-560000-Contracted Human Services	913-Department Overhead	\$201,729	
1953-000-450-560000-Contracted Human Services	916-Direct Labor	\$0	
1953-000-450-560000-Contracted Human Services	922-County Mailroom Services	\$0	
	<b><u>560000</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$5,763,676</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$5,763,676</u></b>	<b><u>2.75</u></b>
1953-772-450-568110-Program Admin	110-Salaries	\$0	1.00
1953-772-450-568110-Program Admin	210-Employee Benefits	\$0	
1953-772-450-568110-Program Admin	211-PERS/LEOFF	\$0	
1953-772-450-568110-Program Admin	221-Medical Insurance	\$0	
1953-772-450-568110-Program Admin	223-Dental	\$0	
1953-772-450-568110-Program Admin	230-Life Insurance	\$0	
1953-772-450-568110-Program Admin	236-Disability Ins.	\$0	
	<b><u>568110</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>1.00</u></b>
1953-800-450-568114-Admin State	110-Salaries	\$0	3.00
1953-800-450-568114-Admin State	210-Employee Benefits	\$0	
1953-800-450-568114-Admin State	211-PERS/LEOFF	\$0	
1953-800-450-568114-Admin State	221-Medical Insurance	\$0	
1953-800-450-568114-Admin State	223-Dental	\$0	
1953-800-450-568114-Admin State	230-Life Insurance	\$0	
1953-800-450-568114-Admin State	236-Disability Ins.	\$0	
	<b><u>568114</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>3.00</u></b>
1953-772-450-568310-Staff Training	110-Salaries	\$0	1.00
1953-772-450-568310-Staff Training	210-Employee Benefits	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Community Support Unit</b>			
<b>Developmental Disability</b>			
<b>Dev. Disabilities - Community Support</b>			
1953-772-450-568310-Staff Training	211-PERS/LEOFF	\$0	
1953-772-450-568310-Staff Training	221-Medical Insurance	\$0	
1953-772-450-568310-Staff Training	223-Dental	\$0	
1953-772-450-568310-Staff Training	230-Life Insurance	\$0	
1953-772-450-568310-Staff Training	236-Disability Ins.	\$0	
	<b>568310</b>	<b>Basub Total:</b>	<b>\$0</b>
		<b>Program Total:</b>	<b>7.75</b>
			<b>\$5,784,024</b>
<b>Total By Developmental Disability</b>			
			<b>7.75</b>
<b>Mental Health</b>			
<b>Mental Health - Community Support</b>			
1952-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$61,556	
1952-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$13,648	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$75,204</b>
			<b>0.00</b>
1952-000-450-557100-Info/Outreach Admin	110-Salaries	\$0	
1952-000-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0	
1952-000-450-557100-Info/Outreach Admin	223-Dental	\$0	
1952-000-450-557100-Info/Outreach Admin	230-Life Insurance	\$0	
1952-000-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0	
	<b>557100</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1952-000-450-560000-Contracted Human Services	100-Salaries & Wages	\$0	
1952-000-450-560000-Contracted Human Services	200-Employee Benefits	\$0	
1952-000-450-560000-Contracted Human Services	210-Employee Benefits	\$0	
1952-000-450-560000-Contracted Human Services	300-Supplies	\$0	
1952-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1952-000-450-560000-Contracted Human Services	410-Professional Services	\$38,535,507	
1952-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1952-000-450-560000-Contracted Human Services	421-Telephone	\$4,000	
1952-000-450-560000-Contracted Human Services	431-Airfare	\$30,000	
1952-000-450-560000-Contracted Human Services	454-Rent Land & Buildings	\$0	
1952-000-450-560000-Contracted Human Services	491-Assoc. Dues/Membership	\$2,000	
1952-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$5,000	
1952-000-450-560000-Contracted Human Services	913-Department Overhead	\$1,518,668	
1952-000-450-560000-Contracted Human Services	916-Direct Labor	\$0	
1952-000-450-560000-Contracted Human Services	922-County Mailroom Services	\$0	
1952-000-450-560000-Contracted Human Services	931-County Central Stores	\$0	
	<b>560000</b>	<b>Basub Total:</b>	<b>\$40,101,175</b>
			<b>0.00</b>
1952-000-450-564100-Indirect	110-Salaries	\$2,460,043	1.25
1952-000-450-564100-Indirect	141-Comp Time Non Exempt	\$25,000	
1952-000-450-564100-Indirect	210-Employee Benefits	\$218,052	
1952-000-450-564100-Indirect	211-PERS/LEOFF	\$35,915	
1952-000-450-564100-Indirect	221-Medical Insurance	\$516,043	
1952-000-450-564100-Indirect	223-Dental	\$63,898	
1952-000-450-564100-Indirect	230-Life Insurance	\$6,767	
1952-000-450-564100-Indirect	236-Disability Ins.	\$15,175	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b><u>Community Support Unit</u></b>			
<b><u>Mental Health</u></b>			
<b><u>Mental Health - Community Support</u></b>			
1952-000-450-564100-Indirect	410-Professional Services	\$0	
		<b><u>564100</u></b>	<b><u>Basub Total:</u></b>
1952-000-450-564110-Co Administration	110-Salaries	\$16,662	0.13
1952-000-450-564110-Co Administration	210-Employee Benefits	\$5,666	
1952-000-450-564110-Co Administration	211-PERS/LEOFF	\$934	
1952-000-450-564110-Co Administration	221-Medical Insurance	\$3,355	
1952-000-450-564110-Co Administration	223-Dental	\$371	
1952-000-450-564110-Co Administration	230-Life Insurance	\$41	
1952-000-450-564110-Co Administration	236-Disability Ins.	\$104	
		<b><u>564110</u></b>	<b><u>Basub Total:</u></b>
1952-000-450-564114-Administration State	110-Salaries	\$0	
1952-000-450-564114-Administration State	221-Medical Insurance	\$0	
1952-000-450-564114-Administration State	223-Dental	\$0	
1952-000-450-564114-Administration State	230-Life Insurance	\$0	
1952-000-450-564114-Administration State	236-Disability Ins.	\$0	
1952-000-450-564114-Administration State	916-Direct Labor	\$0	
1952-700-450-564114-Administration State	110-Salaries	\$0	5.50
1952-700-450-564114-Administration State	210-Employee Benefits	\$0	
1952-700-450-564114-Administration State	211-PERS/LEOFF	\$0	
1952-700-450-564114-Administration State	221-Medical Insurance	\$0	
1952-700-450-564114-Administration State	223-Dental	\$0	
1952-700-450-564114-Administration State	230-Life Insurance	\$0	
1952-700-450-564114-Administration State	236-Disability Ins.	\$0	
1952-700-450-564114-Administration State	916-Direct Labor	\$0	
		<b><u>564114</u></b>	<b><u>Basub Total:</u></b>
1952-700-450-564217-Outpatient Treatment	110-Salaries	\$0	1.00
1952-700-450-564217-Outpatient Treatment	210-Employee Benefits	\$0	
1952-700-450-564217-Outpatient Treatment	211-PERS/LEOFF	\$0	
1952-700-450-564217-Outpatient Treatment	221-Medical Insurance	\$0	
1952-700-450-564217-Outpatient Treatment	223-Dental	\$0	
1952-700-450-564217-Outpatient Treatment	230-Life Insurance	\$0	
1952-700-450-564217-Outpatient Treatment	236-Disability Ins.	\$0	
		<b><u>564217</u></b>	<b><u>Basub Total:</u></b>
1952-700-450-564314-Util Mgmt & Qual Assur	110-Salaries	\$0	4.50
1952-700-450-564314-Util Mgmt & Qual Assur	210-Employee Benefits	\$0	
1952-700-450-564314-Util Mgmt & Qual Assur	211-PERS/LEOFF	\$0	
1952-700-450-564314-Util Mgmt & Qual Assur	221-Medical Insurance	\$0	
1952-700-450-564314-Util Mgmt & Qual Assur	223-Dental	\$0	
1952-700-450-564314-Util Mgmt & Qual Assur	230-Life Insurance	\$0	
1952-700-450-564314-Util Mgmt & Qual Assur	236-Disability Ins.	\$0	
		<b><u>564314</u></b>	<b><u>Basub Total:</u></b>
1952-700-450-564324-M.H.	110-Salaries	\$0	1.00
1952-700-450-564324-M.H.	210-Employee Benefits	\$0	
1952-700-450-564324-M.H.	211-PERS/LEOFF	\$0	

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Community Support Unit</b>			
<b>Mental Health</b>			
<b>Mental Health - Community Support</b>			
1952-700-450-564324-M.H.	221-Medical Insurance	\$0	
1952-700-450-564324-M.H.	223-Dental	\$0	
1952-700-450-564324-M.H.	230-Life Insurance	\$0	
1952-700-450-564324-M.H.	236-Disability Ins.	\$0	
1952-739-450-564324-M.H.	110-Salaries	\$0	1.00
1952-739-450-564324-M.H.	210-Employee Benefits	\$0	
1952-739-450-564324-M.H.	211-PERS/LEOFF	\$0	
1952-739-450-564324-M.H.	221-Medical Insurance	\$0	
1952-739-450-564324-M.H.	223-Dental	\$0	
1952-739-450-564324-M.H.	230-Life Insurance	\$0	
1952-739-450-564324-M.H.	236-Disability Ins.	\$0	
	<u>564324</u>	<u>Basub Total:</u>	<u>\$0</u>
1952-000-450-597089-Transfer Out To 3089	550-Operating Transfers	\$0	
	<u>597089</u>	<u>Basub Total:</u>	<u>\$0</u>
1952-000-450-597955-Transfer Out To 1955	550-Operating Transfers	\$0	
	<u>597955</u>	<u>Basub Total:</u>	<u>\$0</u>
	<b><u>Program Total:</u></b>	<b><u>\$43,544,405</u></b>	<b><u>14.38</u></b>
<b>Mental Health Reserve</b>			
1955-000-450-560000-Contracted Human Services	900-Interfund Payment For Services	\$800,000	
	<u>560000</u>	<u>Basub Total:</u>	<u>\$800,000</u>
	<b><u>Program Total:</u></b>	<b><u>\$800,000</u></b>	<b><u>0.00</u></b>
		<b><u>\$44,344,405</u></b>	<b><u>14.38</u></b>
<b>Total By Mental Health</b>			
<b>Total By Community Support Unit</b>			
<b>Family &amp; Youth Resources Unit</b>			
<b>Family &amp; Youth Resources</b>			
<b>Family &amp; Youth (New)</b>			
1934-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$5,755	
1934-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$9,366	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$15,121</u>
1934-000-450-551000-Emergency Family Resources	110-Salaries	\$242,659	2.10
1934-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$24,025	
1934-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$3,957	
1934-000-450-551000-Emergency Family Resources	221-Medical Insurance	\$41,182	
1934-000-450-551000-Emergency Family Resources	223-Dental	\$6,282	
1934-000-450-551000-Emergency Family Resources	230-Life Insurance	\$692	
1934-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$1,496	
1934-000-450-551000-Emergency Family Resources	300-Supplies	\$1,000	
1934-000-450-551000-Emergency Family Resources	410-Professional Services	\$409,249	
1934-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,000	
1934-000-450-551000-Emergency Family Resources	430-Travel Charges	\$5,000	
1934-000-450-551000-Emergency Family Resources	913-Department Overhead	\$27,530	
1934-000-450-551000-Emergency Family Resources	916-Direct Labor	\$0	
1934-190-450-551000-Emergency Family Resources	410-Professional Services	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<u>Community Services</u>			
<u>Family &amp; Youth Resources Unit</u>			
<u>Family &amp; Youth Resources</u>			
<u>Family &amp; Youth (New)</u>			
1934-125-450-551111-Welfare Administration	<u>551000</u>	<u>Basub Total:</u>	<u>\$764,072</u>
110-Salaries			\$0
210-Employee Benefits			\$0
211-PERS/LEOFF			\$0
221-Medical Insurance			\$0
223-Dental			\$0
230-Life Insurance			\$0
236-Disability Ins.			\$0
1934-128-450-551111-Welfare Administration	<u>551111</u>	<u>Basub Total:</u>	<u>\$0</u>
110-Salaries			\$0
210-Employee Benefits			\$0
211-PERS/LEOFF			\$0
221-Medical Insurance			\$0
223-Dental			\$0
230-Life Insurance			\$0
236-Disability Ins.			\$0
1934-128-450-551224-Esd 112	<u>551224</u>	<u>Basub Total:</u>	<u>\$0</u>
958-County TER&R TER&R Rents			\$0
<u>Total By Family &amp; Youth Resources</u>		<u>Program Total:</u>	<u>\$779,193</u>
<u>Total By Family &amp; Youth Resources Unit</u>			<u>3.93</u>
<u>Housing Facilities Infrastructure Unit</u>			
<u>CHIF</u>			
<u>CHIF Program (N)</u>			
1937-000-308-508200-Prior Year Claims	<u>508200</u>	<u>Basub Total:</u>	<u>\$1,095</u>
211-PERS/LEOFF			\$1,095
110-Salaries			\$43,703
210-Employee Benefits			\$3,714
211-PERS/LEOFF			\$611
221-Medical Insurance			\$5,264
223-Dental			\$1,102
230-Life Insurance			\$106
236-Disability Ins.			\$270
300-Supplies			\$0
310-Office Supplies			\$200
410-Professional Services			\$3,913,532
430-Travel Charges			\$100
913-Department Overhead			\$162,050
916-Direct Labor			\$0
430-Travel Charges			\$0
<u>559100</u>	<u>Basub Total:</u>	<u>\$4,130,652</u>	<u>0.00</u>
810-Interest-St Debt			\$0
840-Debt Issue Costs			\$0
<u>592590</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
1937-000-041-592590-Interest GOBonds			
1937-000-041-592590-Interest GOBonds			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Housing Facilities Infrastructure Unit</b>			
<b>CHIF</b>			
<b>CHIF Program (N)</b>			
1937-000-041-594590-Capital Exp-Housing	610-Capital Outlay Land	\$500,000	
	<b>594590</b>	<b>Basub Total:</b>	<b>\$500,000</b>
1937-000-045-597914-Transfer Out To 2914	551-Interfund Subsidy	\$497,709	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$497,709</b>
	<b>Program Total:</b>	<b>\$5,129,456</b>	<b>0.00</b>
		<b>\$5,129,456</b>	<b>0.00</b>
<b>Total By CHIF</b>			
<b>DCS Central Administration</b>			
<b>DCS Central Adm</b>			
1935-000-308-508200-Prior Year Claims	110-Salaries	\$0	
1935-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$47,480	
1935-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$472,710	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$520,190</b>
1935-000-450-557000-Youth & Family Activities	211-PERS/LEOFF	\$0	
	<b>557000</b>	<b>Basub Total:</b>	<b>\$0</b>
1935-000-450-557100-Info/Outreach Admin	110-Salaries	\$1,881,792	
1935-000-450-557100-Info/Outreach Admin	210-Employee Benefits	\$159,628	
1935-000-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$26,291	
1935-000-450-557100-Info/Outreach Admin	221-Medical Insurance	\$392,016	
1935-000-450-557100-Info/Outreach Admin	223-Dental	\$49,748	
1935-000-450-557100-Info/Outreach Admin	230-Life Insurance	\$3,924	
1935-000-450-557100-Info/Outreach Admin	236-Disability Ins.	\$11,323	
1935-000-450-557100-Info/Outreach Admin	318-Equipment Under \$5000	\$10,000	
1935-000-450-557100-Info/Outreach Admin	324-Food/Water	\$13,000	
1935-000-450-557100-Info/Outreach Admin	327-Computer Supplies	\$10,000	
1935-000-450-557100-Info/Outreach Admin	410-Professional Services	\$890,373	
1935-000-450-557100-Info/Outreach Admin	415-Xerox/Printing Services	\$2,400	
1935-000-450-557100-Info/Outreach Admin	417-Temporary Employment Services	\$140,000	
1935-000-450-557100-Info/Outreach Admin	421-Telephone	\$13,600	
1935-000-450-557100-Info/Outreach Admin	451-Rent - Copiers	\$12,000	
1935-000-450-557100-Info/Outreach Admin	454-Rent Land & Buildings	\$250,000	
1935-000-450-557100-Info/Outreach Admin	481-Building Maintenance.	\$40,000	
1935-000-450-557100-Info/Outreach Admin	486-Custodial Cleaning	\$40,000	
1935-000-450-557100-Info/Outreach Admin	491-Assoc. Dues/Membership	\$4,000	
1935-000-450-557100-Info/Outreach Admin	495-Taxes & Assessments	\$34,000	
1935-000-450-557100-Info/Outreach Admin	496-Tuition/Registration	\$120,000	
1935-000-450-557100-Info/Outreach Admin	912-Countywide Indirect	\$1,723,456	
1935-000-450-557100-Info/Outreach Admin	922-County Mailroom Services	\$1,000	
1935-000-450-557100-Info/Outreach Admin	931-County Central Stores	\$60,000	
1935-000-450-557100-Info/Outreach Admin	932-County Print Shop	\$2,000	
1935-000-450-557100-Info/Outreach Admin	958-County TER&R TER&R Rents	\$190,570	
1935-000-450-557100-Info/Outreach Admin	964-County Liability Ins. Charge	\$20,460	
1935-199-450-557100-Info/Outreach Admin	100-Salaries & Wages	\$0	
1935-199-450-557100-Info/Outreach Admin	110-Salaries	\$0	18.00
1935-199-450-557100-Info/Outreach Admin	140-Overtime	\$10,800	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Housing Facilities Infrastructure Unit</b>			
<b>DCS Central Administration</b>			
<b>DCS Central Adm</b>			
1935-199-450-557100-Info/Outreach Admin	200-Employee Benefits	\$0	
1935-199-450-557100-Info/Outreach Admin	210-Employee Benefits	\$918	
1935-199-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$152	
1935-199-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0	
1935-199-450-557100-Info/Outreach Admin	223-Dental	\$0	
1935-199-450-557100-Info/Outreach Admin	230-Life Insurance	\$0	
1935-199-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0	
1935-199-450-557100-Info/Outreach Admin	310-Office Supplies	\$56,400	
	<b>557100</b>	<b>Basub Total:</b>	<b>\$6,169,851</b>
			<b>18.00</b>
1935-000-450-557114-Admin State Cm	110-Salaries	\$3,332	0.02
1935-000-450-557114-Admin State Cm	210-Employee Benefits	\$1,134	
1935-000-450-557114-Admin State Cm	211-PERS/LEOFF	\$186	
1935-000-450-557114-Admin State Cm	221-Medical Insurance	\$671	
1935-000-450-557114-Admin State Cm	223-Dental	\$74	
1935-000-450-557114-Admin State Cm	230-Life Insurance	\$8	
1935-000-450-557114-Admin State Cm	236-Disability Ins.	\$21	
	<b>557114</b>	<b>Basub Total:</b>	<b>\$5,426</b>
			<b>0.02</b>
<b>Program Total:</b>			
		<b>\$6,695,467</b>	<b>18.02</b>
<b>Total By DCS Central Administration</b>			
		<b>\$6,695,467</b>	<b>18.02</b>
<b>HOME</b>			
<b>HOME Program (N)</b>			
1938-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$5,182	
1938-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$2,198	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$7,380</b>
			<b>0.00</b>
1938-000-450-559100-Admin - Loan Fees	110-Salaries	\$209,018	
1938-000-450-559100-Admin - Loan Fees	210-Employee Benefits	\$17,396	
1938-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$2,865	
1938-000-450-559100-Admin - Loan Fees	221-Medical Insurance	\$25,630	
1938-000-450-559100-Admin - Loan Fees	223-Dental	\$5,401	
1938-000-450-559100-Admin - Loan Fees	230-Life Insurance	\$502	
1938-000-450-559100-Admin - Loan Fees	236-Disability Ins.	\$1,280	
1938-000-450-559100-Admin - Loan Fees	300-Supplies	\$0	
1938-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1938-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,016,017	
1938-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1938-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$10,000	
1938-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$113,750	
1938-000-450-559100-Admin - Loan Fees	916-Direct Labor	\$0	
1938-000-450-559100-Admin - Loan Fees	958-County TER&R TER&R Rents	\$0	
	<b>559100</b>	<b>Basub Total:</b>	<b>\$3,407,859</b>
			<b>0.00</b>
1938-101-450-559113-Admin	110-Salaries	\$0	3.33
1938-101-450-559113-Admin	210-Employee Benefits	\$0	
1938-101-450-559113-Admin	211-PERS/LEOFF	\$0	
1938-101-450-559113-Admin	221-Medical Insurance	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Housing Facilities Infrastructure Unit</b>			
<b>HOME</b>			
<b>HOME Program (N)</b>			
1938-101-450-559113-Admin	223-Dental	\$0	
1938-101-450-559113-Admin	230-Life Insurance	\$0	
1938-101-450-559113-Admin	236-Disability Ins.	\$0	
	<b>559113</b>	<b>Basub Total:</b>	<b>\$0</b> <b>3.33</b>
	<b>Program Total:</b>	<b>\$3,415,239</b>	<b>3.33</b>
<b>Total By HOME</b>			
<b>Housing Programs</b>			
<b>CDBG Program (N)</b>			
1939-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$10,817	
1939-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$11,710	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$22,527</b> <b>0.00</b>
1939-000-450-559100-Admin - Loan Fees	110-Salaries	\$489,581	1.00
1939-000-450-559100-Admin - Loan Fees	210-Employee Benefits	\$41,615	
1939-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$6,855	
1939-000-450-559100-Admin - Loan Fees	221-Medical Insurance	\$63,292	
1939-000-450-559100-Admin - Loan Fees	223-Dental	\$13,278	
1939-000-450-559100-Admin - Loan Fees	230-Life Insurance	\$1,200	
1939-000-450-559100-Admin - Loan Fees	236-Disability Ins.	\$2,982	
1939-000-450-559100-Admin - Loan Fees	300-Supplies	\$0	
1939-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1939-000-450-559100-Admin - Loan Fees	400-Other Services & Charges	\$0	
1939-000-450-559100-Admin - Loan Fees	410-Professional Services	\$4,094,004	
1939-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1939-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000	
1939-000-450-559100-Admin - Loan Fees	433-Local Travel	\$1,000	
1939-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$350,000	
1939-000-450-559100-Admin - Loan Fees	916-Direct Labor	\$0	
1939-101-450-559100-Admin - Loan Fees	433-Local Travel	\$0	
1939-118-450-559100-Admin - Loan Fees	400-Other Services & Charges	\$0	
	<b>559100</b>	<b>Basub Total:</b>	<b>\$5,074,807</b> <b>1.00</b>
1939-118-450-559110-Admin - Housing/Community Devlp	400-Other Services & Charges	\$0	
	<b>559110</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
1939-602-450-559113-Admin	110-Salaries	\$0	3.34
1939-602-450-559113-Admin	210-Employee Benefits	\$0	
1939-602-450-559113-Admin	211-PERS/LEOFF	\$0	
1939-602-450-559113-Admin	221-Medical Insurance	\$0	
1939-602-450-559113-Admin	223-Dental	\$0	
1939-602-450-559113-Admin	230-Life Insurance	\$0	
1939-602-450-559113-Admin	236-Disability Ins.	\$0	
	<b>559113</b>	<b>Basub Total:</b>	<b>\$0</b> <b>3.34</b>
1939-605-450-559123-Admin-City Projects	110-Salaries	\$0	0.33
1939-605-450-559123-Admin-City Projects	210-Employee Benefits	\$0	
1939-605-450-559123-Admin-City Projects	211-PERS/LEOFF	\$0	
1939-605-450-559123-Admin-City Projects	221-Medical Insurance	\$0	

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Community Services</b>				
<b>Housing Facilities Infrastructure Unit</b>				
<b>Housing Programs</b>				
<b>CDBG Program (N)</b>				
1939-605-450-559123-Admin-City Projects	223-Dental		\$0	
1939-605-450-559123-Admin-City Projects	230-Life Insurance		\$0	
1939-605-450-559123-Admin-City Projects	236-Disability Ins.		\$0	
		<b>559123</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.33</b>
			<b>Program Total:</b>	<b>\$5,097,334</b> <b>4.67</b>
<b>Total By Housing Programs</b>				
<b>Human Services</b>				
<b>Human Services (N)</b>				
1957-000-308-508200-Prior Year Claims	211-PERS/LEOFF		\$1,736	
1957-000-308-508200-Prior Year Claims	997-Yr. End Entries		\$1,342	
		<b>508200</b>	<b>Basub Total:</b>	<b>\$3,078</b> <b>0.00</b>
1957-000-450-551000-Emergency Family Resources	110-Salaries		\$69,237	
1957-000-450-551000-Emergency Family Resources	210-Employee Benefits		\$5,885	
1957-000-450-551000-Emergency Family Resources	211-PERS/LEOFF		\$969	
1957-000-450-551000-Emergency Family Resources	221-Medical Insurance		\$16,431	
1957-000-450-551000-Emergency Family Resources	223-Dental		\$1,785	
1957-000-450-551000-Emergency Family Resources	230-Life Insurance		\$204	
1957-000-450-551000-Emergency Family Resources	236-Disability Ins.		\$428	
1957-000-450-551000-Emergency Family Resources	315-Office Supplies		\$0	
1957-000-450-551000-Emergency Family Resources	410-Professional Services		\$740,216	
1957-000-450-551000-Emergency Family Resources	417-Temporary Employment Services		\$0	
1957-000-450-551000-Emergency Family Resources	913-Department Overhead		\$14,822	
1957-000-450-551000-Emergency Family Resources	916-Direct Labor		\$0	
		<b>551000</b>	<b>Basub Total:</b>	<b>\$849,977</b> <b>0.00</b>
1957-000-450-551110-Program Admin	110-Salaries		\$0	1.00
1957-000-450-551110-Program Admin	210-Employee Benefits		\$0	
1957-000-450-551110-Program Admin	211-PERS/LEOFF		\$0	
1957-000-450-551110-Program Admin	221-Medical Insurance		\$0	
1957-000-450-551110-Program Admin	223-Dental		\$0	
1957-000-450-551110-Program Admin	230-Life Insurance		\$0	
1957-000-450-551110-Program Admin	236-Disability Ins.		\$0	
		<b>551110</b>	<b>Basub Total:</b>	<b>\$0</b> <b>1.00</b>
1957-129-450-551111-Welfare Administration	110-Salaries		\$0	0.50
1957-129-450-551111-Welfare Administration	210-Employee Benefits		\$0	
1957-129-450-551111-Welfare Administration	211-PERS/LEOFF		\$0	
1957-129-450-551111-Welfare Administration	221-Medical Insurance		\$0	
1957-129-450-551111-Welfare Administration	223-Dental		\$0	
1957-129-450-551111-Welfare Administration	230-Life Insurance		\$0	
1957-129-450-551111-Welfare Administration	236-Disability Ins.		\$0	
		<b>551111</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.50</b>
			<b>Program Total:</b>	<b>\$853,055</b> <b>1.50</b>
<b>Total By Human Services</b>				
<b>Total By Housing Facilities Infrastructure Unit</b>				
			<b>\$21,190,551</b>	<b>27.52</b>
<b>Miscelaneous Grants</b>				

Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Miscelaneous Grants</b>			
<b>Miscellaneous DCS Grants</b>			
<b>Miscellaneous DCS Grants</b>			
1931-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$692	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$692</b>
1931-000-450-562100-Administration/Management	210-Employee Benefits	\$0	
1931-000-450-562100-Administration/Management	310-Office Supplies	\$0	
1931-000-450-562100-Administration/Management	410-Professional Services	\$0	
	<b>562100</b>	<b>Basub Total:</b>	<b>\$0</b>
1931-000-450-564000-Mental Health	310-Office Supplies	\$10,000	
1931-000-450-564000-Mental Health	410-Professional Services	\$2,779,988	
1931-000-450-564000-Mental Health	913-Department Overhead	\$2,000	
1931-000-450-564000-Mental Health	916-Direct Labor	\$0	
	<b>564000</b>	<b>Basub Total:</b>	<b>\$2,791,988</b>
1931-000-450-564320-Information Services	410-Professional Services	\$0	
	<b>564320</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$2,792,680</b>	<b>0.00</b>
<b>Total By Miscellaneous DCS Grants</b>			
<b>Total By Miscelaneous Grants</b>			
<b>Prevention</b>			
<b>Prevention Services</b>			
<b>Community Mobilization (N)</b>			
1933-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$1,284	
1933-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$862	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$2,146</b>
1933-000-450-551000-Emergency Family Resources	110-Salaries	\$51,141	0.25
1933-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$4,347	
1933-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$716	
1933-000-450-551000-Emergency Family Resources	221-Medical Insurance	\$6,777	
1933-000-450-551000-Emergency Family Resources	223-Dental	\$1,677	
1933-000-450-551000-Emergency Family Resources	230-Life Insurance	\$152	
1933-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$312	
1933-000-450-551000-Emergency Family Resources	410-Professional Services	\$0	
1933-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$500	
1933-000-450-551000-Emergency Family Resources	430-Travel Charges	\$900	
1933-000-450-551000-Emergency Family Resources	913-Department Overhead	\$12,130	
1933-000-450-551000-Emergency Family Resources	916-Direct Labor	\$0	
1933-165-450-551000-Emergency Family Resources	300-Supplies	\$500	
1933-923-450-551000-Emergency Family Resources	410-Professional Services	\$268,152	
	<b>551000</b>	<b>Basub Total:</b>	<b>\$347,304</b>
1933-923-450-551214-Program Operations-State	110-Salaries	\$0	0.83
1933-923-450-551214-Program Operations-State	210-Employee Benefits	\$0	
1933-923-450-551214-Program Operations-State	211-PERS/LEOFF	\$0	
1933-923-450-551214-Program Operations-State	221-Medical Insurance	\$0	
1933-923-450-551214-Program Operations-State	223-Dental	\$0	
1933-923-450-551214-Program Operations-State	230-Life Insurance	\$0	
1933-923-450-551214-Program Operations-State	236-Disability Ins.	\$0	

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**2005-2006**

Entity Name	Account	Budget	FTE
<u>Community Services</u>			
<u>Prevention</u>			
<u>Prevention Services</u>			
<u>Community Mobilization (N)</u>			
<u>Total By Prevention Services</u>	<u>551214</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.83</u>
<u>Program Total:</u>		<u>\$349,450</u>	<u>1.08</u>
<u>Total By Prevention</u>		<u>\$349,450</u>	<u>1.08</u>
<u>Veterans Assistance Fund</u>			
<u>1019 Veterans Administration</u>			
<u>Veterans Administration</u>			
1019-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$247	
<u>508200</u>	<u>Basub Total:</u>	<u>\$247</u>	<u>0.00</u>
1019-000-450-553100-Veterans Admin	110-Salaries	\$9,802	
1019-000-450-553100-Veterans Admin	210-Employee Benefits	\$833	
1019-000-450-553100-Veterans Admin	211-PERS/LEOFF	\$138	
1019-000-450-553100-Veterans Admin	221-Medical Insurance	\$1,211	
1019-000-450-553100-Veterans Admin	223-Dental	\$275	
1019-000-450-553100-Veterans Admin	230-Life Insurance	\$26	
1019-000-450-553100-Veterans Admin	236-Disability Ins.	\$60	
1019-000-450-553100-Veterans Admin	410-Professional Services	\$514,927	
1019-000-450-553100-Veterans Admin	916-Direct Labor	\$0	
<u>553100</u>	<u>Basub Total:</u>	<u>\$527,272</u>	<u>0.00</u>
<u>Program Total:</u>		<u>\$527,519</u>	<u>0.00</u>
<u>Total By 1019 Veterans Administration</u>		<u>\$527,519</u>	<u>0.00</u>
<u>Total By Veterans Assistance Fund</u>		<u>\$527,519</u>	<u>0.00</u>
<u>Weatherization/Energy</u>			
<u>Weatherization/Energy</u>			
<u>Weatherization Program (N)</u>			
1936-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$11,399	
1936-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$13,322	
<u>508200</u>	<u>Basub Total:</u>	<u>\$24,721</u>	<u>0.00</u>
1936-196-450-551114-Admin State	110-Salaries	\$0	0.50
1936-196-450-551114-Admin State	210-Employee Benefits	\$0	
1936-196-450-551114-Admin State	211-PERS/LEOFF	\$0	
1936-196-450-551114-Admin State	221-Medical Insurance	\$0	
1936-196-450-551114-Admin State	223-Dental	\$0	
1936-196-450-551114-Admin State	230-Life Insurance	\$0	
1936-196-450-551114-Admin State	236-Disability Ins.	\$0	
<u>551114</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.50</u>
1936-176-450-551211-Prpgram Support	110-Salaries	\$0	0.50
1936-176-450-551211-Prpgram Support	210-Employee Benefits	\$0	
1936-176-450-551211-Prpgram Support	211-PERS/LEOFF	\$0	
1936-176-450-551211-Prpgram Support	221-Medical Insurance	\$0	
1936-176-450-551211-Prpgram Support	223-Dental	\$0	
1936-176-450-551211-Prpgram Support	230-Life Insurance	\$0	
1936-176-450-551211-Prpgram Support	236-Disability Ins.	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

<u>Entity Name</u>	<u>Account</u>		<u>Budget</u>	<u>FTE</u>
<u>Community Services</u>				
<u>Weatherization/Energy</u>				
<u>Weatherization/Energy</u>				
<u>Weatherization Program (N)</u>				
		<u>551211</u>	<u>Basub Total:</u>	<u>\$0</u>
1936-118-450-551213-Prog Supp Svcs Fed	110-Salaries		\$0	1.00
1936-118-450-551213-Prog Supp Svcs Fed	210-Employee Benefits		\$0	
1936-118-450-551213-Prog Supp Svcs Fed	211-PERS/LEOFF		\$0	
1936-118-450-551213-Prog Supp Svcs Fed	221-Medical Insurance		\$0	
1936-118-450-551213-Prog Supp Svcs Fed	223-Dental		\$0	
1936-118-450-551213-Prog Supp Svcs Fed	230-Life Insurance		\$0	
1936-118-450-551213-Prog Supp Svcs Fed	236-Disability Ins.		\$0	
1936-172-450-551213-Prog Supp Svcs Fed	110-Salaries		\$0	1.00
1936-172-450-551213-Prog Supp Svcs Fed	210-Employee Benefits		\$0	
1936-172-450-551213-Prog Supp Svcs Fed	211-PERS/LEOFF		\$0	
1936-172-450-551213-Prog Supp Svcs Fed	221-Medical Insurance		\$0	
1936-172-450-551213-Prog Supp Svcs Fed	223-Dental		\$0	
1936-172-450-551213-Prog Supp Svcs Fed	230-Life Insurance		\$0	
1936-172-450-551213-Prog Supp Svcs Fed	236-Disability Ins.		\$0	
		<u>551213</u>	<u>Basub Total:</u>	<u>\$0</u>
1936-000-450-559100-Admin - Loan Fees	110-Salaries		\$507,832	
1936-000-450-559100-Admin - Loan Fees	210-Employee Benefits		\$43,166	
1936-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF		\$7,109	
1936-000-450-559100-Admin - Loan Fees	221-Medical Insurance		\$101,700	
1936-000-450-559100-Admin - Loan Fees	223-Dental		\$15,843	
1936-000-450-559100-Admin - Loan Fees	230-Life Insurance		\$1,294	
1936-000-450-559100-Admin - Loan Fees	236-Disability Ins.		\$3,063	
1936-000-450-559100-Admin - Loan Fees	300-Supplies		\$2,000	
1936-000-450-559100-Admin - Loan Fees	410-Professional Services		\$70,000	
1936-000-450-559100-Admin - Loan Fees	430-Travel Charges		\$5,000	
1936-000-450-559100-Admin - Loan Fees	913-Department Overhead		\$378,038	
1936-000-450-559100-Admin - Loan Fees	916-Direct Labor		\$0	
		<u>559100</u>	<u>Basub Total:</u>	<u>\$1,135,045</u>
1936-000-450-559103-Energy Assistance	410-Professional Services		\$5,831,628	
1936-000-450-559103-Energy Assistance	417-Temporary Employment Services		\$10,000	
		<u>559103</u>	<u>Basub Total:</u>	<u>\$5,841,628</u>
<u>Total By Weatherization/Energy</u>				
<u>Total By Weatherization/Energy</u>				
<u>Total By</u>	<u>Community Services</u>		<u>\$7,001,394</u>	<u>3.00</u>
			<u>\$7,001,394</u>	<u>3.00</u>

Public HealthHealth DepartmentCommunity Health and WellnessContract with Skamania County

1025-220-704-562220-Parent/Child Health	110-Salaries	\$27,555
1025-220-704-562220-Parent/Child Health	210-Employee Benefits	\$2,342
1025-220-704-562220-Parent/Child Health	211-PERS/LEOFF	\$385

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-220-704-562220-Parent/Child Health	221-Medical Insurance	\$2,514	
1025-220-704-562220-Parent/Child Health	223-Dental	\$632	
1025-220-704-562220-Parent/Child Health	230-Life Insurance	\$32	
1025-220-704-562220-Parent/Child Health	236-Disability Ins.	\$155	
1025-220-704-562220-Parent/Child Health	315-Office Supplies	\$538	
1025-220-704-562220-Parent/Child Health	329-Other Operating Support	\$356	
1025-220-704-562220-Parent/Child Health	351-Parts	\$100	
1025-220-704-562220-Parent/Child Health	362-Unleaded Gasoline	\$50	
1025-220-704-562220-Parent/Child Health	415-Xerox/Printing Services	\$100	
1025-220-704-562220-Parent/Child Health	419-Other Prof. Services	\$56,360	
1025-220-704-562220-Parent/Child Health	421-Telephone	\$390	
1025-220-704-562220-Parent/Child Health	428-Cellular One/Pagers	\$700	
1025-220-704-562220-Parent/Child Health	433-Local Travel	\$1,400	
1025-220-704-562220-Parent/Child Health	444-Advertising	\$100	
1025-220-704-562220-Parent/Child Health	496-Tuition/Registration	\$438	
1025-220-704-562220-Parent/Child Health	499-Other Misc. Services	\$0	
1025-220-704-562220-Parent/Child Health	510-Inter Gov Service	\$15,730	
1025-220-704-562220-Parent/Child Health	912-Countywide Indirect	\$14,820	
1025-220-704-562220-Parent/Child Health	931-County Central Stores	\$26	
1025-220-704-562220-Parent/Child Health	958-County TER&R TER&R Rents	\$678	
	<b><u>562220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$125,401</u></b>
		<b><u>0.00</u></b>	
1025-220-704-562240-Oral Health	110-Salaries	\$8,138	0.50
1025-220-704-562240-Oral Health	210-Employee Benefits	\$691	
1025-220-704-562240-Oral Health	211-PERS/LEOFF	\$114	
1025-220-704-562240-Oral Health	221-Medical Insurance	\$754	
1025-220-704-562240-Oral Health	223-Dental	\$189	
1025-220-704-562240-Oral Health	230-Life Insurance	\$10	
1025-220-704-562240-Oral Health	236-Disability Ins.	\$45	
1025-220-704-562240-Oral Health	958-County TER&R TER&R Rents	\$0	
1025-240-704-562240-Oral Health	315-Office Supplies	\$30	
1025-240-704-562240-Oral Health	329-Other Operating Support	\$1,026	
1025-240-704-562240-Oral Health	421-Telephone	\$60	
1025-240-704-562240-Oral Health	433-Local Travel	\$500	
1025-240-704-562240-Oral Health	496-Tuition/Registration	\$70	
1025-240-704-562240-Oral Health	510-Inter Gov Service	\$1,356	
1025-240-704-562240-Oral Health	912-Countywide Indirect	\$1,277	
1025-240-704-562240-Oral Health	958-County TER&R TER&R Rents	\$100	
1025-303-704-562240-Oral Health	210-Employee Benefits	\$0	
1025-303-704-562240-Oral Health	510-Inter Gov Service	\$0	
1025-303-704-562240-Oral Health	958-County TER&R TER&R Rents	\$0	
	<b><u>562240</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$14,360</u></b>
		<b><u>0.50</u></b>	
1025-270-704-562260-Family Planning	444-Advertising	\$150	
1025-270-704-562260-Family Planning	510-Inter Gov Service	\$24	
1025-270-704-562260-Family Planning	912-Countywide Indirect	\$23	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
Public Health			
<u>Health Department</u>			
<u>Community Health and Wellness</u>			
<u>Contract with Skamania County</u>			
		<u>562260</u>	<u>Basub Total:</u>
		\$197	0.00
1025-270-704-562270-Family Planning	110-Salaries	\$60,794	1.08
1025-270-704-562270-Family Planning	210-Employee Benefits	\$5,167	
1025-270-704-562270-Family Planning	211-PERS/LEOFF	\$851	
1025-270-704-562270-Family Planning	221-Medical Insurance	\$9,473	
1025-270-704-562270-Family Planning	223-Dental	\$1,679	
1025-270-704-562270-Family Planning	230-Life Insurance	\$80	
1025-270-704-562270-Family Planning	236-Disability Ins.	\$312	
1025-270-704-562270-Family Planning	315-Office Supplies	\$1,122	
1025-270-704-562270-Family Planning	322-Cleaning & Sanitation	\$120	
1025-270-704-562270-Family Planning	323-Drugs/Medical	\$10,000	
1025-270-704-562270-Family Planning	329-Other Operating Support	\$1,261	
1025-270-704-562270-Family Planning	351-Parts	\$150	
1025-270-704-562270-Family Planning	362-Unleaded Gasoline	\$50	
1025-270-704-562270-Family Planning	415-Xerox/Printing Services	\$150	
1025-270-704-562270-Family Planning	419-Other Prof. Services	\$1,400	
1025-270-704-562270-Family Planning	421-Telephone	\$1,344	
1025-270-704-562270-Family Planning	433-Local Travel	\$1,000	
1025-270-704-562270-Family Planning	496-Tuition/Registration	\$1,568	
1025-270-704-562270-Family Planning	499-Other Misc. Services	\$1,200	
1025-270-704-562270-Family Planning	510-Inter Gov Service	\$16,228	
1025-270-704-562270-Family Planning	912-Countywide Indirect	\$15,160	
1025-270-704-562270-Family Planning	958-County TER&R TER&R Rents	\$2,246	
		<u>562270</u>	<u>Basub Total:</u>
		\$131,355	1.08
1025-280-704-562280-Wic	110-Salaries	\$25,292	0.70
1025-280-704-562280-Wic	210-Employee Benefits	\$2,150	
1025-280-704-562280-Wic	211-PERS/LEOFF	\$354	
1025-280-704-562280-Wic	221-Medical Insurance	\$4,803	
1025-280-704-562280-Wic	223-Dental	\$719	
1025-280-704-562280-Wic	230-Life Insurance	\$34	
1025-280-704-562280-Wic	236-Disability Ins.	\$110	
1025-280-704-562280-Wic	315-Office Supplies	\$860	
1025-280-704-562280-Wic	329-Other Operating Support	\$1,026	
1025-280-704-562280-Wic	351-Parts	\$100	
1025-280-704-562280-Wic	362-Unleaded Gasoline	\$50	
1025-280-704-562280-Wic	415-Xerox/Printing Services	\$100	
1025-280-704-562280-Wic	419-Other Prof. Services	\$500	
1025-280-704-562280-Wic	421-Telephone	\$1,072	
1025-280-704-562280-Wic	433-Local Travel	\$0	
1025-280-704-562280-Wic	496-Tuition/Registration	\$1,540	
1025-280-704-562280-Wic	499-Other Misc. Services	\$120	
1025-280-704-562280-Wic	510-Inter Gov Service	\$9,783	
1025-280-704-562280-Wic	912-Countywide Indirect	\$9,201	
1025-280-704-562280-Wic	931-County Central Stores	\$86	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-280-704-562280-Wic	952-Mileage Equipment Rental	\$600	
1025-280-704-562280-Wic	958-County TER&R TER&R Rents	\$1,816	
	<b><u>562280 Basub Total:</u></b>	<b><u>\$60,316</u></b>	<b><u>0.70</u></b>
1025-280-704-562283-Wic: Administration	433-Local Travel	\$2,000	
1025-280-704-562283-Wic: Administration	510-Inter Gov Service	\$320	
1025-280-704-562283-Wic: Administration	912-Countywide Indirect	\$302	
	<b><u>562283 Basub Total:</u></b>	<b><u>\$2,622</u></b>	<b><u>0.00</u></b>
1025-315-704-562315-Clinic	210-Employee Benefits	\$0	
1025-315-704-562315-Clinic	315-Office Supplies	\$0	
1025-315-704-562315-Clinic	329-Other Operating Support	\$0	
1025-315-704-562315-Clinic	351-Parts	\$0	
1025-315-704-562315-Clinic	362-Unleaded Gasoline	\$0	
1025-315-704-562315-Clinic	415-Xerox/Printing Services	\$0	
1025-315-704-562315-Clinic	433-Local Travel	\$0	
1025-315-704-562315-Clinic	496-Tuition/Registration	\$0	
1025-315-704-562315-Clinic	499-Other Misc. Services	\$0	
1025-315-704-562315-Clinic	510-Inter Gov Service	\$0	
1025-315-704-562315-Clinic	958-County TER&R TER&R Rents	\$0	
	<b><u>562315 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
1025-315-704-562320-Immunization	110-Salaries	\$28,671	0.27
1025-315-704-562320-Immunization	210-Employee Benefits	\$2,438	
1025-315-704-562320-Immunization	211-PERS/LEOFF	\$401	
1025-315-704-562320-Immunization	221-Medical Insurance	\$2,684	
1025-315-704-562320-Immunization	223-Dental	\$832	
1025-315-704-562320-Immunization	230-Life Insurance	\$35	
1025-315-704-562320-Immunization	236-Disability Ins.	\$161	
1025-315-704-562320-Immunization	315-Office Supplies	\$0	
1025-315-704-562320-Immunization	323-Drugs/Medical	\$0	
1025-315-704-562320-Immunization	329-Other Operating Support	\$0	
1025-315-704-562320-Immunization	351-Parts	\$0	
1025-315-704-562320-Immunization	362-Unleaded Gasoline	\$0	
1025-315-704-562320-Immunization	415-Xerox/Printing Services	\$0	
1025-315-704-562320-Immunization	433-Local Travel	\$0	
1025-315-704-562320-Immunization	496-Tuition/Registration	\$0	
1025-315-704-562320-Immunization	499-Other Misc. Services	\$0	
1025-315-704-562320-Immunization	510-Inter Gov Service	\$0	
1025-315-704-562320-Immunization	958-County TER&R TER&R Rents	\$0	
1025-320-704-562320-Immunization	315-Office Supplies	\$398	
1025-320-704-562320-Immunization	323-Drugs/Medical	\$20,000	
1025-320-704-562320-Immunization	329-Other Operating Support	\$1,166	
1025-320-704-562320-Immunization	351-Parts	\$4,000	
1025-320-704-562320-Immunization	415-Xerox/Printing Services	\$100	
1025-320-704-562320-Immunization	419-Other Prof. Services	\$2,000	
1025-320-704-562320-Immunization	421-Telephone	\$396	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-320-704-562320-Immunization	433-Local Travel	\$200	
1025-320-704-562320-Immunization	444-Advertising	\$100	
1025-320-704-562320-Immunization	496-Tuition/Registration	\$462	
1025-320-704-562320-Immunization	499-Other Misc. Services	\$80	
1025-320-704-562320-Immunization	510-Inter Gov Service	\$10,649	
1025-320-704-562320-Immunization	912-Countywide Indirect	\$9,956	
1025-320-704-562320-Immunization	958-County TER&R TER&R Rents	\$662	
	<b><u>562320 Basub Total:</u></b>	<b><u>\$85,391</u></b>	<b><u>0.27</u></b>
1025-340-704-562340-Tuberculosis	315-Office Supplies	\$254	
1025-340-704-562340-Tuberculosis	323-Drugs/Medical	\$200	
1025-340-704-562340-Tuberculosis	329-Other Operating Support	\$146	
1025-340-704-562340-Tuberculosis	419-Other Prof. Services	\$500	
1025-340-704-562340-Tuberculosis	421-Telephone	\$108	
1025-340-704-562340-Tuberculosis	496-Tuition/Registration	\$126	
1025-340-704-562340-Tuberculosis	510-Inter Gov Service	\$1,699	
1025-340-704-562340-Tuberculosis	912-Countywide Indirect	\$1,599	
1025-340-704-562340-Tuberculosis	958-County TER&R TER&R Rents	\$180	
1025-790-704-562340-Tuberculosis	110-Salaries	\$24,576	0.23
1025-790-704-562340-Tuberculosis	210-Employee Benefits	\$2,088	
1025-790-704-562340-Tuberculosis	211-PERS/LEOFF	\$344	
1025-790-704-562340-Tuberculosis	221-Medical Insurance	\$2,293	
1025-790-704-562340-Tuberculosis	223-Dental	\$710	
1025-790-704-562340-Tuberculosis	230-Life Insurance	\$30	
1025-790-704-562340-Tuberculosis	236-Disability Ins.	\$138	
	<b><u>562340 Basub Total:</u></b>	<b><u>\$34,991</u></b>	<b><u>0.23</u></b>
1025-350-704-562352-HIV Counseling & Testing	315-Office Supplies	\$100	
1025-350-704-562352-HIV Counseling & Testing	329-Other Operating Support	\$100	
1025-350-704-562352-HIV Counseling & Testing	351-Parts	\$50	
1025-350-704-562352-HIV Counseling & Testing	415-Xerox/Printing Services	\$50	
1025-350-704-562352-HIV Counseling & Testing	444-Advertising	\$50	
1025-350-704-562352-HIV Counseling & Testing	510-Inter Gov Service	\$56	
1025-350-704-562352-HIV Counseling & Testing	912-Countywide Indirect	\$52	
	<b><u>562352 Basub Total:</u></b>	<b><u>\$458</u></b>	<b><u>0.00</u></b>
1025-390-704-562390-Other Communicable Diseases	315-Office Supplies	\$452	
1025-390-704-562390-Other Communicable Diseases	329-Other Operating Support	\$386	
1025-390-704-562390-Other Communicable Diseases	351-Parts	\$400	
1025-390-704-562390-Other Communicable Diseases	415-Xerox/Printing Services	\$100	
1025-390-704-562390-Other Communicable Diseases	421-Telephone	\$204	
1025-390-704-562390-Other Communicable Diseases	496-Tuition/Registration	\$238	
1025-390-704-562390-Other Communicable Diseases	499-Other Misc. Services	\$120	
1025-390-704-562390-Other Communicable Diseases	510-Inter Gov Service	\$3,135	
1025-390-704-562390-Other Communicable Diseases	912-Countywide Indirect	\$2,951	
1025-390-704-562390-Other Communicable Diseases	958-County TER&R TER&R Rents	\$342	
1025-790-704-562390-Other Communicable Diseases	110-Salaries	\$1,358	0.02

Stage: [BOCC Adopted](#)**2005-2006**

Entity Name	Account	Budget	FTE
Public Health			
<u><b>Health Department</b></u>			
<u><b>Community Health and Wellness</b></u>			
<u><b>Contract with Skamania County</b></u>			
1025-790-704-562390-Other Communicable Diseases	210-Employee Benefits	\$116	
1025-790-704-562390-Other Communicable Diseases	211-PERS/LEOFF	\$20	
1025-790-704-562390-Other Communicable Diseases	221-Medical Insurance	\$544	
1025-790-704-562390-Other Communicable Diseases	223-Dental	\$50	
1025-790-704-562390-Other Communicable Diseases	230-Life Insurance	\$2	
1025-790-704-562390-Other Communicable Diseases	236-Disability Ins.	\$8	
	<b>562390</b>	<b>Basub Total:</b>	<b>\$10,426</b>
1025-303-704-562440-Tobacco Prevention & Control	110-Salaries	\$32,976	
1025-303-704-562440-Tobacco Prevention & Control	210-Employee Benefits	\$2,802	
1025-303-704-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$460	
1025-303-704-562440-Tobacco Prevention & Control	221-Medical Insurance	\$8,067	
1025-303-704-562440-Tobacco Prevention & Control	223-Dental	\$750	
1025-303-704-562440-Tobacco Prevention & Control	230-Life Insurance	\$38	
1025-303-704-562440-Tobacco Prevention & Control	236-Disability Ins.	\$184	
1025-303-704-562440-Tobacco Prevention & Control	315-Office Supplies	\$0	
1025-303-704-562440-Tobacco Prevention & Control	329-Other Operating Support	\$0	
1025-303-704-562440-Tobacco Prevention & Control	351-Parts	\$0	
1025-303-704-562440-Tobacco Prevention & Control	362-Unleaded Gasoline	\$0	
1025-303-704-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$0	
1025-303-704-562440-Tobacco Prevention & Control	419-Other Prof. Services	\$0	
1025-303-704-562440-Tobacco Prevention & Control	433-Local Travel	\$0	
1025-303-704-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$0	
1025-303-704-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$0	
1025-303-704-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$0	
1025-303-704-562440-Tobacco Prevention & Control	958-County TER&R TER&R Rents	\$0	
1025-440-704-562440-Tobacco Prevention & Control	110-Salaries	\$17,408	0.16
1025-440-704-562440-Tobacco Prevention & Control	210-Employee Benefits	\$1,480	
1025-440-704-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$244	
1025-440-704-562440-Tobacco Prevention & Control	221-Medical Insurance	\$1,624	
1025-440-704-562440-Tobacco Prevention & Control	223-Dental	\$504	
1025-440-704-562440-Tobacco Prevention & Control	230-Life Insurance	\$22	
1025-440-704-562440-Tobacco Prevention & Control	236-Disability Ins.	\$98	
1025-440-704-562440-Tobacco Prevention & Control	315-Office Supplies	\$652	
1025-440-704-562440-Tobacco Prevention & Control	329-Other Operating Support	\$602	
1025-440-704-562440-Tobacco Prevention & Control	351-Parts	\$100	
1025-440-704-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$100	
1025-440-704-562440-Tobacco Prevention & Control	421-Telephone	\$634	
1025-440-704-562440-Tobacco Prevention & Control	433-Local Travel	\$300	
1025-440-704-562440-Tobacco Prevention & Control	444-Advertising	\$1,000	
1025-440-704-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$704	
1025-440-704-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$1,200	
1025-440-704-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$10,920	
1025-440-704-562440-Tobacco Prevention & Control	912-Countywide Indirect	\$10,278	
1025-440-704-562440-Tobacco Prevention & Control	931-County Central Stores	\$50	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-440-704-562440-Tobacco Prevention & Control	958-County TER&R TER&R Rents	\$1,110	
	<b><u>562440 Basub Total:</u></b>	<b><u>\$94,307</u></b>	<b><u>0.16</u></b>
1025-525-704-562520-Water	110-Salaries	\$151,721	1.65
1025-525-704-562520-Water	210-Employee Benefits	\$12,896	
1025-525-704-562520-Water	211-PERS/LEOFF	\$2,124	
1025-525-704-562520-Water	221-Medical Insurance	\$46,535	
1025-525-704-562520-Water	223-Dental	\$4,245	
1025-525-704-562520-Water	230-Life Insurance	\$230	
1025-525-704-562520-Water	236-Disability Ins.	\$853	
1025-525-704-562520-Water	315-Office Supplies	\$823	
1025-525-704-562520-Water	329-Other Operating Support	\$469	
1025-525-704-562520-Water	351-Parts	\$500	
1025-525-704-562520-Water	362-Unleaded Gasoline	\$0	
1025-525-704-562520-Water	415-Xerox/Printing Services	\$0	
1025-525-704-562520-Water	419-Other Prof. Services	\$2,600	
1025-525-704-562520-Water	421-Telephone	\$646	
1025-525-704-562520-Water	433-Local Travel	\$0	
1025-525-704-562520-Water	496-Tuition/Registration	\$753	
1025-525-704-562520-Water	499-Other Misc. Services	\$250	
1025-525-704-562520-Water	510-Inter Gov Service	\$12,633	
1025-525-704-562520-Water	912-Countywide Indirect	\$11,907	
1025-525-704-562520-Water	952-Mileage Equipment Rental	\$700	
1025-525-704-562520-Water	958-County TER&R TER&R Rents	\$1,078	
	<b><u>562520 Basub Total:</u></b>	<b><u>\$250,963</u></b>	<b><u>1.65</u></b>
1025-503-704-562530-Solid Waste	210-Employee Benefits	\$0	
1025-530-704-562530-Solid Waste	110-Salaries	\$14,970	0.09
1025-530-704-562530-Solid Waste	210-Employee Benefits	\$1,272	
1025-530-704-562530-Solid Waste	211-PERS/LEOFF	\$209	
1025-530-704-562530-Solid Waste	221-Medical Insurance	\$3,293	
1025-530-704-562530-Solid Waste	223-Dental	\$393	
1025-530-704-562530-Solid Waste	230-Life Insurance	\$29	
1025-530-704-562530-Solid Waste	236-Disability Ins.	\$90	
1025-530-704-562530-Solid Waste	315-Office Supplies	\$263	
1025-530-704-562530-Solid Waste	329-Other Operating Support	\$253	
1025-530-704-562530-Solid Waste	351-Parts	\$0	
1025-530-704-562530-Solid Waste	362-Unleaded Gasoline	\$0	
1025-530-704-562530-Solid Waste	415-Xerox/Printing Services	\$0	
1025-530-704-562530-Solid Waste	421-Telephone	\$126	
1025-530-704-562530-Solid Waste	433-Local Travel	\$0	
1025-530-704-562530-Solid Waste	496-Tuition/Registration	\$147	
1025-530-704-562530-Solid Waste	499-Other Misc. Services	\$100	
1025-530-704-562530-Solid Waste	510-Inter Gov Service	\$3,570	
1025-530-704-562530-Solid Waste	912-Countywide Indirect	\$3,277	
1025-530-704-562530-Solid Waste	952-Mileage Equipment Rental	\$700	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-530-704-562530-Solid Waste	958-County TER&R TER&R Rents	\$210	
	<b><u>562530 Basub Total:</u></b>	<b><u>\$28,902</u></b>	<b><u>0.09</u></b>
1025-540-704-562540-Liquid Waste	110-Salaries	\$2,759	
1025-540-704-562540-Liquid Waste	210-Employee Benefits	\$235	
1025-540-704-562540-Liquid Waste	211-PERS/LEOFF	\$38	
1025-540-704-562540-Liquid Waste	221-Medical Insurance	\$679	
1025-540-704-562540-Liquid Waste	223-Dental	\$63	
1025-540-704-562540-Liquid Waste	230-Life Insurance	\$4	
1025-540-704-562540-Liquid Waste	236-Disability Ins.	\$16	
1025-540-704-562540-Liquid Waste	315-Office Supplies	\$918	
1025-540-704-562540-Liquid Waste	329-Other Operating Support	\$672	
1025-540-704-562540-Liquid Waste	351-Parts	\$0	
1025-540-704-562540-Liquid Waste	362-Unleaded Gasoline	\$0	
1025-540-704-562540-Liquid Waste	415-Xerox/Printing Services	\$0	
1025-540-704-562540-Liquid Waste	421-Telephone	\$1,134	
1025-540-704-562540-Liquid Waste	433-Local Travel	\$0	
1025-540-704-562540-Liquid Waste	496-Tuition/Registration	\$1,324	
1025-540-704-562540-Liquid Waste	499-Other Misc. Services	\$250	
1025-540-704-562540-Liquid Waste	510-Inter Gov Service	\$22,377	
1025-540-704-562540-Liquid Waste	912-Countywide Indirect	\$20,935	
1025-540-704-562540-Liquid Waste	952-Mileage Equipment Rental	\$700	
1025-540-704-562540-Liquid Waste	958-County TER&R TER&R Rents	\$1,896	
	<b><u>562540 Basub Total:</u></b>	<b><u>\$54,000</u></b>	<b><u>0.00</u></b>
1025-560-704-562560-Food	210-Employee Benefits	\$0	
1025-560-704-562560-Food	315-Office Supplies	\$426	
1025-560-704-562560-Food	329-Other Operating Support	\$347	
1025-560-704-562560-Food	351-Parts	\$100	
1025-560-704-562560-Food	362-Unleaded Gasoline	\$0	
1025-560-704-562560-Food	415-Xerox/Printing Services	\$0	
1025-560-704-562560-Food	421-Telephone	\$351	
1025-560-704-562560-Food	433-Local Travel	\$0	
1025-560-704-562560-Food	496-Tuition/Registration	\$410	
1025-560-704-562560-Food	499-Other Misc. Services	\$150	
1025-560-704-562560-Food	510-Inter Gov Service	\$9,796	
1025-560-704-562560-Food	912-Countywide Indirect	\$9,199	
1025-560-704-562560-Food	958-County TER&R TER&R Rents	\$587	
	<b><u>562560 Basub Total:</u></b>	<b><u>\$21,366</u></b>	<b><u>0.00</u></b>
1025-736-704-562710-Vital Records	315-Office Supplies	\$6	
1025-736-704-562710-Vital Records	329-Other Operating Support	\$6	
1025-736-704-562710-Vital Records	421-Telephone	\$12	
1025-736-704-562710-Vital Records	496-Tuition/Registration	\$14	
1025-736-704-562710-Vital Records	510-Inter Gov Service	\$584	
1025-736-704-562710-Vital Records	531-HD -Transfers	\$2,500	
1025-736-704-562710-Vital Records	912-Countywide Indirect	\$549	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
Public Health			
<u>Health Department</u>			
<u>Community Health and Wellness</u>			
<u>Contract with Skamania County</u>			
1025-736-704-562710-Vital Records	958-County TER&R TER&R Rents	\$20	
	<b>562710 Basub Total:</b>	<b>\$3,691</b>	<b>0.00</b>
1025-790-704-562790-Infectious Disease	110-Salaries	\$3,636	0.03
1025-790-704-562790-Infectious Disease	210-Employee Benefits	\$310	
1025-790-704-562790-Infectious Disease	211-PERS/LEOFF	\$50	
1025-790-704-562790-Infectious Disease	221-Medical Insurance	\$815	
1025-790-704-562790-Infectious Disease	223-Dental	\$94	
1025-790-704-562790-Infectious Disease	230-Life Insurance	\$10	
1025-790-704-562790-Infectious Disease	236-Disability Ins.	\$22	
1025-790-704-562790-Infectious Disease	315-Office Supplies	\$0	
1025-790-704-562790-Infectious Disease	329-Other Operating Support	\$0	
1025-790-704-562790-Infectious Disease	351-Parts	\$0	
1025-790-704-562790-Infectious Disease	362-Unleaded Gasoline	\$0	
1025-790-704-562790-Infectious Disease	415-Xerox/Printing Services	\$0	
1025-790-704-562790-Infectious Disease	433-Local Travel	\$0	
1025-790-704-562790-Infectious Disease	496-Tuition/Registration	\$0	
1025-790-704-562790-Infectious Disease	499-Other Misc. Services	\$0	
1025-790-704-562790-Infectious Disease	510-Inter Gov Service	\$0	
1025-790-704-562790-Infectious Disease	958-County TER&R TER&R Rents	\$0	
	<b>562790 Basub Total:</b>	<b>\$4,937</b>	<b>0.03</b>
1025-805-704-562805-Assessment & Research	110-Salaries	\$17,646	0.05
1025-805-704-562805-Assessment & Research	210-Employee Benefits	\$1,501	
1025-805-704-562805-Assessment & Research	211-PERS/LEOFF	\$246	
1025-805-704-562805-Assessment & Research	221-Medical Insurance	\$4,075	
1025-805-704-562805-Assessment & Research	223-Dental	\$408	
1025-805-704-562805-Assessment & Research	230-Life Insurance	\$30	
1025-805-704-562805-Assessment & Research	236-Disability Ins.	\$103	
1025-805-704-562805-Assessment & Research	315-Office Supplies	\$410	
1025-805-704-562805-Assessment & Research	329-Other Operating Support	\$250	
1025-805-704-562805-Assessment & Research	351-Parts	\$100	
1025-805-704-562805-Assessment & Research	362-Unleaded Gasoline	\$50	
1025-805-704-562805-Assessment & Research	415-Xerox/Printing Services	\$100	
1025-805-704-562805-Assessment & Research	417-Temporary Employment Services	\$150	
1025-805-704-562805-Assessment & Research	421-Telephone	\$120	
1025-805-704-562805-Assessment & Research	433-Local Travel	\$300	
1025-805-704-562805-Assessment & Research	496-Tuition/Registration	\$140	
1025-805-704-562805-Assessment & Research	499-Other Misc. Services	\$120	
1025-805-704-562805-Assessment & Research	510-Inter Gov Service	\$2,880	
1025-805-704-562805-Assessment & Research	912-Countywide Indirect	\$2,710	
1025-805-704-562805-Assessment & Research	958-County TER&R TER&R Rents	\$200	
	<b>562805 Basub Total:</b>	<b>\$31,539</b>	<b>0.05</b>
1025-885-704-562885-Bioterrorism	110-Salaries	\$8,229	0.08
1025-885-704-562885-Bioterrorism	210-Employee Benefits	\$699	
1025-885-704-562885-Bioterrorism	211-PERS/LEOFF	\$115	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-885-704-562885-Bioterrorism	221-Medical Insurance	\$1,260	
1025-885-704-562885-Bioterrorism	223-Dental	\$213	
1025-885-704-562885-Bioterrorism	230-Life Insurance	\$10	
1025-885-704-562885-Bioterrorism	236-Disability Ins.	\$46	
1025-885-704-562885-Bioterrorism	315-Office Supplies	\$548	
1025-885-704-562885-Bioterrorism	329-Other Operating Support	\$540	
1025-885-704-562885-Bioterrorism	351-Parts	\$0	
1025-885-704-562885-Bioterrorism	362-Unleaded Gasoline	\$0	
1025-885-704-562885-Bioterrorism	415-Xerox/Printing Services	\$100	
1025-885-704-562885-Bioterrorism	421-Telephone	\$96	
1025-885-704-562885-Bioterrorism	433-Local Travel	\$250	
1025-885-704-562885-Bioterrorism	496-Tuition/Registration	\$112	
1025-885-704-562885-Bioterrorism	499-Other Misc. Services	\$200	
1025-885-704-562885-Bioterrorism	510-Inter Gov Service	\$1,827	
1025-885-704-562885-Bioterrorism	912-Countywide Indirect	\$2,120	
1025-885-704-562885-Bioterrorism	958-County TER&R TER&R Rents	\$160	
	<b><u>562885 Basub Total:</u></b>	<b><u>\$16,525</u></b>	<b><u>0.08</u></b>
1025-888-703-562888-Skamania Co.	318-Equipment Under \$5000	\$0	
1025-888-703-562888-Skamania Co.	422-Postage	\$0	
1025-888-703-562888-Skamania Co.	464-Liability Insurance	\$0	
1025-888-704-562888-Skamania Co.	110-Salaries	\$84,506	0.78
1025-888-704-562888-Skamania Co.	210-Employee Benefits	\$7,184	
1025-888-704-562888-Skamania Co.	211-PERS/LEOFF	\$1,184	
1025-888-704-562888-Skamania Co.	221-Medical Insurance	\$7,335	
1025-888-704-562888-Skamania Co.	223-Dental	\$1,340	
1025-888-704-562888-Skamania Co.	230-Life Insurance	\$170	
1025-888-704-562888-Skamania Co.	236-Disability Ins.	\$528	
1025-888-704-562888-Skamania Co.	315-Office Supplies	\$0	
1025-888-704-562888-Skamania Co.	323-Drugs/Medical	\$52,516	
1025-888-704-562888-Skamania Co.	329-Other Operating Support	\$0	
1025-888-704-562888-Skamania Co.	351-Parts	\$0	
1025-888-704-562888-Skamania Co.	362-Unleaded Gasoline	\$0	
1025-888-704-562888-Skamania Co.	415-Xerox/Printing Services	\$0	
1025-888-704-562888-Skamania Co.	417-Temporary Employment Services	\$0	
1025-888-704-562888-Skamania Co.	419-Other Prof. Services	\$0	
1025-888-704-562888-Skamania Co.	421-Telephone	\$45,788	
1025-888-704-562888-Skamania Co.	422-Postage	\$0	
1025-888-704-562888-Skamania Co.	433-Local Travel	\$0	
1025-888-704-562888-Skamania Co.	444-Advertising	\$0	
1025-888-704-562888-Skamania Co.	454-Rent Land & Buildings	\$13,662	
1025-888-704-562888-Skamania Co.	455-Machinery & Equip	\$0	
1025-888-704-562888-Skamania Co.	459-Other Rental	\$0	
1025-888-704-562888-Skamania Co.	482-Equipment Maintenance	\$0	
1025-888-704-562888-Skamania Co.	496-Tuition/Registration	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-888-704-562888-Skamania Co.	499-Other Misc. Services	\$0	
1025-888-704-562888-Skamania Co.	510-Inter Gov Service	\$2,186	
1025-888-704-562888-Skamania Co.	912-Countywide Indirect	\$120,436	
1025-888-704-562888-Skamania Co.	952-Mileage Equipment Rental	\$14,730	
1025-888-704-562888-Skamania Co.	958-County TER&R TER&R Rents	\$23,121	
	<b><u>562888</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$374,686</u></b>
		<b><u>5.63</u></b>	
<b><u>HIV/AIDS Coordination &amp; Care: Consortium</u></b>			
1025-350-703-562351-HIV CARE Case Management	421-Telephone	\$120	
1025-350-703-562351-HIV CARE Case Management	496-Tuition/Registration	\$140	
1025-350-703-562351-HIV CARE Case Management	510-Inter Gov Service	\$3,859	
1025-350-703-562351-HIV CARE Case Management	912-Countywide Indirect	\$3,176	
1025-350-703-562351-HIV CARE Case Management	931-County Central Stores	\$200	
1025-350-703-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$1,748	
1025-350-703-562351-HIV CARE Case Management	958-County TER&R TER&R Rents	\$0	
1025-355-703-562351-HIV CARE Case Management	110-Salaries	\$160,465	
1025-355-703-562351-HIV CARE Case Management	210-Employee Benefits	\$9,013	
1025-355-703-562351-HIV CARE Case Management	211-PERS/LEOFF	\$1,485	
1025-355-703-562351-HIV CARE Case Management	221-Medical Insurance	\$12,334	
1025-355-703-562351-HIV CARE Case Management	223-Dental	\$4,162	
1025-355-703-562351-HIV CARE Case Management	230-Life Insurance	\$198	
1025-355-703-562351-HIV CARE Case Management	236-Disability Ins.	\$899	
1025-355-703-562351-HIV CARE Case Management	351-Parts	\$2,000	
1025-355-703-562351-HIV CARE Case Management	421-Telephone	\$1,320	
1025-355-703-562351-HIV CARE Case Management	496-Tuition/Registration	\$1,540	
1025-355-703-562351-HIV CARE Case Management	510-Inter Gov Service	\$49,616	
1025-355-703-562351-HIV CARE Case Management	531-HD -Transfers	\$78,208	
1025-355-703-562351-HIV CARE Case Management	912-Countywide Indirect	\$40,830	
1025-355-703-562351-HIV CARE Case Management	931-County Central Stores	\$2,200	
1025-355-703-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$1,748	
1025-355-703-562351-HIV CARE Case Management	958-County TER&R TER&R Rents	\$8,024	
	<b><u>562351</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$383,285</u></b>
		<b><u>0.00</u></b>	
1025-303-703-562352-HIV Counseling & Testing	110-Salaries	\$34,504	
1025-303-703-562352-HIV Counseling & Testing	210-Employee Benefits	\$2,933	
1025-303-703-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$484	
1025-303-703-562352-HIV Counseling & Testing	221-Medical Insurance	\$3,466	
1025-303-703-562352-HIV Counseling & Testing	223-Dental	\$1,248	
1025-303-703-562352-HIV Counseling & Testing	230-Life Insurance	\$52	
1025-303-703-562352-HIV Counseling & Testing	236-Disability Ins.	\$193	
1025-350-703-562352-HIV Counseling & Testing	421-Telephone	\$240	
1025-350-703-562352-HIV Counseling & Testing	496-Tuition/Registration	\$280	
1025-350-703-562352-HIV Counseling & Testing	510-Inter Gov Service	\$7,721	
1025-350-703-562352-HIV Counseling & Testing	912-Countywide Indirect	\$6,195	
1025-350-703-562352-HIV Counseling & Testing	931-County Central Stores	\$400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>HIV/AIDS Coordination &amp; Care: Consortium</u></b>			
1025-350-703-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$3,495	
1025-350-703-562352-HIV Counseling & Testing	958-County TER&R TER&R Rents	\$0	
1025-360-703-562352-HIV Counseling & Testing	499-Other Misc. Services	\$24,000	
1025-360-703-562352-HIV Counseling & Testing	510-Inter Gov Service	\$4,251	
	<b><u>562352</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$89,462</u></b>
1025-355-703-562355-HIV Housing Support Services	315-Office Supplies	\$2,100	
1025-355-703-562355-HIV Housing Support Services	510-Inter Gov Service	\$371	
1025-355-703-562355-HIV Housing Support Services	912-Countywide Indirect	\$306	
	<b><u>562355</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,777</u></b>
1025-303-703-562356-HIV IDU/Outreach	110-Salaries	\$142,392	-0.10
1025-303-703-562356-HIV IDU/Outreach	210-Employee Benefits	\$12,103	
1025-303-703-562356-HIV IDU/Outreach	211-PERS/LEOFF	\$1,993	
1025-303-703-562356-HIV IDU/Outreach	221-Medical Insurance	\$23,285	
1025-303-703-562356-HIV IDU/Outreach	223-Dental	\$5,611	
1025-303-703-562356-HIV IDU/Outreach	230-Life Insurance	\$236	
1025-303-703-562356-HIV IDU/Outreach	236-Disability Ins.	\$797	
1025-350-703-562356-HIV IDU/Outreach	421-Telephone	\$1,200	
1025-350-703-562356-HIV IDU/Outreach	496-Tuition/Registration	\$1,400	
1025-350-703-562356-HIV IDU/Outreach	510-Inter Gov Service	\$39,878	
1025-350-703-562356-HIV IDU/Outreach	912-Countywide Indirect	\$27,512	
1025-350-703-562356-HIV IDU/Outreach	931-County Central Stores	\$2,000	
1025-350-703-562356-HIV IDU/Outreach	954-County Land & Bldg Rentals	\$17,478	
1025-350-703-562356-HIV IDU/Outreach	958-County TER&R TER&R Rents	-\$2	
	<b><u>562356</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$275,883</u></b>
1025-303-703-562357-HIV Peer Advocates	110-Salaries	\$56,654	-0.15
1025-303-703-562357-HIV Peer Advocates	210-Employee Benefits	\$4,816	
1025-303-703-562357-HIV Peer Advocates	211-PERS/LEOFF	\$794	
1025-303-703-562357-HIV Peer Advocates	221-Medical Insurance	\$7,488	
1025-303-703-562357-HIV Peer Advocates	223-Dental	\$2,182	
1025-303-703-562357-HIV Peer Advocates	230-Life Insurance	\$92	
1025-303-703-562357-HIV Peer Advocates	236-Disability Ins.	\$317	
1025-350-703-562357-HIV Peer Advocates	421-Telephone	\$600	
1025-350-703-562357-HIV Peer Advocates	496-Tuition/Registration	\$700	
1025-350-703-562357-HIV Peer Advocates	510-Inter Gov Service	\$22,661	
1025-350-703-562357-HIV Peer Advocates	912-Countywide Indirect	\$10,589	
1025-350-703-562357-HIV Peer Advocates	931-County Central Stores	\$1,000	
1025-350-703-562357-HIV Peer Advocates	954-County Land & Bldg Rentals	\$8,739	
1025-350-703-562357-HIV Peer Advocates	958-County TER&R TER&R Rents	\$0	
	<b><u>562357</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$116,632</u></b>
1025-303-703-562358-HIV Gay.com	110-Salaries	\$8,311	
1025-303-703-562358-HIV Gay.com	210-Employee Benefits	\$707	
1025-303-703-562358-HIV Gay.com	211-PERS/LEOFF	\$117	
1025-303-703-562358-HIV Gay.com	221-Medical Insurance	\$1,006	
1025-303-703-562358-HIV Gay.com	223-Dental	\$311	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>HIV/AIDS Coordination &amp; Care: Consortium</u></b>			
1025-303-703-562358-HIV Gay.com	230-Life Insurance	\$14	
1025-303-703-562358-HIV Gay.com	236-Disability Ins.	\$47	
1025-350-703-562358-HIV Gay.com	421-Telephone	\$60	
1025-350-703-562358-HIV Gay.com	496-Tuition/Registration	\$70	
1025-350-703-562358-HIV Gay.com	510-Inter Gov Service	\$1,933	
1025-350-703-562358-HIV Gay.com	912-Countywide Indirect	\$1,511	
1025-350-703-562358-HIV Gay.com	931-County Central Stores	\$100	
1025-350-703-562358-HIV Gay.com	954-County Land & Bldg Rentals	\$874	
1025-350-703-562358-HIV Gay.com	958-County TER&R TER&R Rents	-\$200	
	<b><u>562358 Basub Total:</u></b>	<b><u>\$14,861</u></b>	<b><u>0.00</u></b>
1025-303-703-562359-HIV P.C.R.S	110-Salaries	\$8,311	
1025-303-703-562359-HIV P.C.R.S	210-Employee Benefits	\$707	
1025-303-703-562359-HIV P.C.R.S	211-PERS/LEOFF	\$117	
1025-303-703-562359-HIV P.C.R.S	221-Medical Insurance	\$1,006	
1025-303-703-562359-HIV P.C.R.S	223-Dental	\$311	
1025-303-703-562359-HIV P.C.R.S	230-Life Insurance	\$14	
1025-303-703-562359-HIV P.C.R.S	236-Disability Ins.	\$47	
1025-350-703-562359-HIV P.C.R.S	421-Telephone	\$0	
1025-350-703-562359-HIV P.C.R.S	496-Tuition/Registration	\$0	
1025-350-703-562359-HIV P.C.R.S	510-Inter Gov Service	\$1,933	
1025-350-703-562359-HIV P.C.R.S	912-Countywide Indirect	\$1,511	
1025-350-703-562359-HIV P.C.R.S	931-County Central Stores	\$100	
1025-350-703-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$874	
1025-350-703-562359-HIV P.C.R.S	958-County TER&R TER&R Rents	\$0	
	<b><u>562359 Basub Total:</u></b>	<b><u>\$14,931</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$897,831</u></b>	<b><u>-0.25</u></b>
<b><u>HIV/AIDS Coordination &amp; Care: Region 6</u></b>			
1025-303-703-562350-Hiv / Aids/Cd	110-Salaries	\$65,602	3.83
1025-303-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$5,578	
1025-303-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$920	
1025-303-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$6,229	
1025-303-703-562350-Hiv / Aids/Cd	223-Dental	\$1,458	
1025-303-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$132	
1025-303-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$398	
1025-303-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$0	
1025-303-703-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$0	
1025-315-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-350-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$4,752	
1025-350-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$120,000	
1025-350-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$2,440	
1025-350-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$9,000	
1025-350-703-562350-Hiv / Aids/Cd	422-Postage	\$200	
1025-350-703-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$35,400	
1025-350-703-562350-Hiv / Aids/Cd	470-Public Utility Services	\$4,800	

**Clark County Adopted Expenditure Budget - Line Item Detail**

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Community Health and Wellness</b>			
<b>HIV/AIDS Coordination &amp; Care: Region 6</b>			
1025-350-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$10,000	
1025-350-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$33,495	
1025-350-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$27,557	
1025-350-703-562350-Hiv / Aids/Cd	952-Mileage Equipment Rental	\$2,494	
1025-355-703-562350-Hiv / Aids/Cd	110-Salaries	\$76,158	
1025-355-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$6,474	
1025-355-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$1,067	
1025-355-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$8,964	
1025-355-703-562350-Hiv / Aids/Cd	223-Dental	\$2,360	
1025-355-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$104	
1025-355-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$426	
1025-355-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$0	
1025-355-703-562350-Hiv / Aids/Cd	318-Equipment Under \$5000	\$0	
1025-355-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$0	
1025-355-703-562350-Hiv / Aids/Cd	351-Parts	\$2,000	
1025-355-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$1,050	
1025-355-703-562350-Hiv / Aids/Cd	417-Temporary Employment Services	\$0	
1025-355-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$0	
1025-355-703-562350-Hiv / Aids/Cd	421-Telephone	\$210	
1025-355-703-562350-Hiv / Aids/Cd	422-Postage	\$740	
1025-355-703-562350-Hiv / Aids/Cd	431-Airfare	\$0	
1025-355-703-562350-Hiv / Aids/Cd	433-Local Travel	\$2,300	
1025-355-703-562350-Hiv / Aids/Cd	455-Machinery & Equip	\$0	
1025-355-703-562350-Hiv / Aids/Cd	459-Other Rental	\$0	
1025-355-703-562350-Hiv / Aids/Cd	482-Equipment Maintenance	\$0	
1025-355-703-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$244	
1025-355-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$60,300	
1025-355-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$21,046	
1025-355-703-562350-Hiv / Aids/Cd	531-HD -Transfers	\$502,042	
1025-355-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$17,321	
1025-355-703-562350-Hiv / Aids/Cd	931-County Central Stores	\$350	
1025-355-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$3,059	
1025-355-703-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	-\$100	
1025-360-703-562350-Hiv / Aids/Cd	110-Salaries	\$286,809	6.35
1025-360-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$25,928	
1025-360-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$4,271	
1025-360-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$30,942	
1025-360-703-562350-Hiv / Aids/Cd	223-Dental	\$8,176	
1025-360-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$798	
1025-360-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$1,812	
1025-360-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$2,980	
1025-360-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$1,536	
1025-360-703-562350-Hiv / Aids/Cd	362-Unleaded Gasoline	\$400	
1025-360-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$1,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>HIV/AIDS Coordination &amp; Care: Region 6</u></b>			
1025-360-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$700	
1025-360-703-562350-Hiv / Aids/Cd	421-Telephone	\$1,620	
1025-360-703-562350-Hiv / Aids/Cd	431-Airfare	\$600	
1025-360-703-562350-Hiv / Aids/Cd	433-Local Travel	\$8,829	
1025-360-703-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$16,460	
1025-360-703-562350-Hiv / Aids/Cd	455-Machinery & Equip	\$0	
1025-360-703-562350-Hiv / Aids/Cd	459-Other Rental	\$2,000	
1025-360-703-562350-Hiv / Aids/Cd	482-Equipment Maintenance	\$0	
1025-360-703-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$1,890	
1025-360-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$0	
1025-360-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$64,805	
1025-360-703-562350-Hiv / Aids/Cd	531-HD -Transfers	\$1,304,902	
1025-360-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$51,515	
1025-360-703-562350-Hiv / Aids/Cd	931-County Central Stores	\$2,900	
1025-360-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$25,342	
1025-360-703-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$7,924	
	<b>562350 Basub Total:</b>	<b>\$2,891,209</b>	<b>10.18</b>
	<b>Program Total:</b>	<b>\$2,891,209</b>	<b>10.18</b>
<b><u>Health Promotion</u></b>			
1025-303-703-562730-Health Promotion	110-Salaries	\$0	0.50
1025-303-703-562730-Health Promotion	210-Employee Benefits	\$0	
1025-303-703-562730-Health Promotion	211-PERS/LEOFF	\$0	
1025-303-703-562730-Health Promotion	221-Medical Insurance	\$0	
1025-303-703-562730-Health Promotion	223-Dental	\$0	
1025-303-703-562730-Health Promotion	230-Life Insurance	\$0	
1025-303-703-562730-Health Promotion	236-Disability Ins.	\$0	
1025-303-703-562730-Health Promotion	315-Office Supplies	\$0	
1025-303-703-562730-Health Promotion	329-Other Operating Support	\$0	
1025-303-703-562730-Health Promotion	351-Parts	\$0	
1025-303-703-562730-Health Promotion	415-Xerox/Printing Services	\$0	
1025-303-703-562730-Health Promotion	419-Other Prof. Services	\$0	
1025-303-703-562730-Health Promotion	421-Telephone	\$0	
1025-303-703-562730-Health Promotion	433-Local Travel	\$0	
1025-303-703-562730-Health Promotion	454-Rent Land & Buildings	\$0	
1025-303-703-562730-Health Promotion	455-Machinery & Equip	\$0	
1025-303-703-562730-Health Promotion	482-Equipment Maintenance	\$0	
1025-303-703-562730-Health Promotion	496-Tuition/Registration	\$0	
1025-303-703-562730-Health Promotion	510-Inter Gov Service	\$0	
1025-303-703-562730-Health Promotion	958-County TER&R TER&R Rents	\$2,006	
	<b>562730 Basub Total:</b>	<b>\$2,006</b>	<b>0.50</b>
	<b>Program Total:</b>	<b>\$2,006</b>	<b>0.50</b>
<b><u>Health Promotion: HIV/AIDS Prevention</u></b>			
1025-303-703-562360-Aids Regional Services	210-Employee Benefits	\$0	
1025-303-703-562360-Aids Regional Services	315-Office Supplies	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Health Promotion: HIV/AIDS Prevention</u></b>			
1025-303-703-562360-Aids Regional Services	329-Other Operating Support	\$0	
1025-303-703-562360-Aids Regional Services	362-Unleaded Gasoline	\$0	
1025-303-703-562360-Aids Regional Services	415-Xerox/Printing Services	\$0	
1025-303-703-562360-Aids Regional Services	419-Other Prof. Services	\$0	
1025-303-703-562360-Aids Regional Services	421-Telephone	\$0	
1025-303-703-562360-Aids Regional Services	433-Local Travel	\$0	
1025-303-703-562360-Aids Regional Services	444-Advertising	\$0	
1025-303-703-562360-Aids Regional Services	454-Rent Land & Buildings	\$15,480	
1025-303-703-562360-Aids Regional Services	496-Tuition/Registration	\$0	
1025-303-703-562360-Aids Regional Services	499-Other Misc. Services	\$0	
1025-303-703-562360-Aids Regional Services	510-Inter Gov Service	\$0	
1025-303-703-562360-Aids Regional Services	958-County TER&R TER&R Rents	\$10,030	
1025-360-703-562360-Aids Regional Services	510-Inter Gov Service	\$337	
1025-360-703-562360-Aids Regional Services	912-Countywide Indirect	\$277	
1025-360-703-562360-Aids Regional Services	952-Mileage Equipment Rental	\$1,900	
	<b><u>562360</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$28,024</u></b>
1025-303-703-562362-HIV Prevention Case Mgmt	110-Salaries	\$35,766	
1025-303-703-562362-HIV Prevention Case Mgmt	210-Employee Benefits	\$3,040	
1025-303-703-562362-HIV Prevention Case Mgmt	211-PERS/LEOFF	\$500	
1025-303-703-562362-HIV Prevention Case Mgmt	221-Medical Insurance	\$2,911	
1025-303-703-562362-HIV Prevention Case Mgmt	223-Dental	\$1,247	
1025-303-703-562362-HIV Prevention Case Mgmt	230-Life Insurance	\$52	
1025-303-703-562362-HIV Prevention Case Mgmt	236-Disability Ins.	\$200	
1025-350-703-562362-HIV Prevention Case Mgmt	421-Telephone	\$240	
1025-350-703-562362-HIV Prevention Case Mgmt	496-Tuition/Registration	\$280	
1025-350-703-562362-HIV Prevention Case Mgmt	510-Inter Gov Service	\$7,711	
1025-350-703-562362-HIV Prevention Case Mgmt	912-Countywide Indirect	\$6,346	
1025-350-703-562362-HIV Prevention Case Mgmt	931-County Central Stores	\$400	
1025-350-703-562362-HIV Prevention Case Mgmt	954-County Land & Bldg Rentals	\$3,495	
1025-350-703-562362-HIV Prevention Case Mgmt	958-County TER&R TER&R Rents	\$0	
	<b><u>562362</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$62,188</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$90,212</u></b>	<b><u>0.00</u></b>
<b><u>Health Promotion: Oral Health</u></b>			
1025-220-703-562240-Oral Health	110-Salaries	\$0	0.50
1025-220-703-562240-Oral Health	210-Employee Benefits	\$0	
1025-220-703-562240-Oral Health	211-PERS/LEOFF	\$0	
1025-220-703-562240-Oral Health	221-Medical Insurance	\$0	
1025-220-703-562240-Oral Health	223-Dental	\$0	
1025-220-703-562240-Oral Health	230-Life Insurance	\$0	
1025-220-703-562240-Oral Health	236-Disability Ins.	\$0	
1025-220-703-562240-Oral Health	958-County TER&R TER&R Rents	\$4,012	
1025-240-703-562240-Oral Health	110-Salaries	\$100,375	
1025-240-703-562240-Oral Health	210-Employee Benefits	\$8,532	
1025-240-703-562240-Oral Health	211-PERS/LEOFF	\$1,405	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Health Promotion: Oral Health</u></b>			
1025-240-703-562240-Oral Health	221-Medical Insurance	\$9,301	
1025-240-703-562240-Oral Health	223-Dental	\$2,339	
1025-240-703-562240-Oral Health	230-Life Insurance	\$122	
1025-240-703-562240-Oral Health	236-Disability Ins.	\$562	
1025-240-703-562240-Oral Health	315-Office Supplies	\$722	
1025-240-703-562240-Oral Health	415-Xerox/Printing Services	\$400	
1025-240-703-562240-Oral Health	421-Telephone	\$690	
1025-240-703-562240-Oral Health	496-Tuition/Registration	\$806	
1025-240-703-562240-Oral Health	510-Inter Gov Service	\$29,176	
1025-240-703-562240-Oral Health	912-Countywide Indirect	\$24,011	
1025-240-703-562240-Oral Health	931-County Central Stores	\$1,150	
1025-240-703-562240-Oral Health	952-Mileage Equipment Rental	\$1,600	
1025-240-703-562240-Oral Health	954-County Land & Bldg Rentals	\$10,049	
1025-240-703-562240-Oral Health	958-County TER&R TER&R Rents	\$300	
1025-303-703-562240-Oral Health	210-Employee Benefits	\$0	
1025-303-703-562240-Oral Health	315-Office Supplies	\$0	
1025-303-703-562240-Oral Health	329-Other Operating Support	\$0	
1025-303-703-562240-Oral Health	415-Xerox/Printing Services	\$0	
1025-303-703-562240-Oral Health	419-Other Prof. Services	\$0	
1025-303-703-562240-Oral Health	421-Telephone	\$0	
1025-303-703-562240-Oral Health	433-Local Travel	\$0	
1025-303-703-562240-Oral Health	454-Rent Land & Buildings	\$2,516	
1025-303-703-562240-Oral Health	496-Tuition/Registration	\$0	
1025-303-703-562240-Oral Health	499-Other Misc. Services	\$0	
1025-303-703-562240-Oral Health	510-Inter Gov Service	\$0	
1025-303-703-562240-Oral Health	958-County TER&R TER&R Rents	\$0	
	<b><u>562240</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$198,068</u></b>
			<b><u>0.50</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$198,068</u></b>	<b><u>0.50</u></b>
<b><u>Health Promotion: Tobacco Prev./Control</u></b>			
1025-303-703-562440-Tobacco Prevention & Control	110-Salaries	\$287,454	2.94
1025-303-703-562440-Tobacco Prevention & Control	210-Employee Benefits	\$28,218	
1025-303-703-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$4,648	
1025-303-703-562440-Tobacco Prevention & Control	221-Medical Insurance	\$28,539	
1025-303-703-562440-Tobacco Prevention & Control	223-Dental	\$7,341	
1025-303-703-562440-Tobacco Prevention & Control	230-Life Insurance	\$464	
1025-303-703-562440-Tobacco Prevention & Control	236-Disability Ins.	\$1,664	
1025-303-703-562440-Tobacco Prevention & Control	315-Office Supplies	\$0	
1025-303-703-562440-Tobacco Prevention & Control	329-Other Operating Support	\$0	
1025-303-703-562440-Tobacco Prevention & Control	351-Parts	\$0	
1025-303-703-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$0	
1025-303-703-562440-Tobacco Prevention & Control	417-Temporary Employment Services	\$0	
1025-303-703-562440-Tobacco Prevention & Control	419-Other Prof. Services	\$0	
1025-303-703-562440-Tobacco Prevention & Control	421-Telephone	\$0	
1025-303-703-562440-Tobacco Prevention & Control	433-Local Travel	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
Public Health			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Health Promotion: Tobacco Prev./Control</u></b>			
1025-303-703-562440-Tobacco Prevention & Control	444-Advertising	\$0	
1025-303-703-562440-Tobacco Prevention & Control	454-Rent Land & Buildings	\$0	
1025-303-703-562440-Tobacco Prevention & Control	459-Other Rental	\$0	
1025-303-703-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$0	
1025-303-703-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$0	
1025-303-703-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$0	
1025-303-703-562440-Tobacco Prevention & Control	958-County TER&R TER&R Rents	\$10,030	
1025-440-703-562440-Tobacco Prevention & Control	110-Salaries	\$66,952	
1025-440-703-562440-Tobacco Prevention & Control	210-Employee Benefits	\$5,690	
1025-440-703-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$938	
1025-440-703-562440-Tobacco Prevention & Control	221-Medical Insurance	\$16,380	
1025-440-703-562440-Tobacco Prevention & Control	223-Dental	\$1,525	
1025-440-703-562440-Tobacco Prevention & Control	230-Life Insurance	\$80	
1025-440-703-562440-Tobacco Prevention & Control	236-Disability Ins.	\$374	
1025-440-703-562440-Tobacco Prevention & Control	315-Office Supplies	-\$878	
1025-440-703-562440-Tobacco Prevention & Control	329-Other Operating Support	\$16,499	
1025-440-703-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$16,498	
1025-440-703-562440-Tobacco Prevention & Control	419-Other Prof. Services	\$10,000	
1025-440-703-562440-Tobacco Prevention & Control	421-Telephone	\$1,322	
1025-440-703-562440-Tobacco Prevention & Control	422-Postage	\$3,000	
1025-440-703-562440-Tobacco Prevention & Control	433-Local Travel	\$1,200	
1025-440-703-562440-Tobacco Prevention & Control	454-Rent Land & Buildings	\$450	
1025-440-703-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$1,543	
1025-440-703-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$5,000	
1025-440-703-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$116,368	
1025-440-703-562440-Tobacco Prevention & Control	912-Countywide Indirect	\$73,614	
1025-440-703-562440-Tobacco Prevention & Control	931-County Central Stores	\$4,500	
1025-440-703-562440-Tobacco Prevention & Control	952-Mileage Equipment Rental	\$5,000	
1025-440-703-562440-Tobacco Prevention & Control	954-County Land & Bldg Rentals	\$38,450	
1025-440-703-562440-Tobacco Prevention & Control	955-Fixed Equipment Rental	\$6,000	
1025-440-703-562440-Tobacco Prevention & Control	958-County TER&R TER&R Rents	-\$5,157	
	<b><u>562440 Basub Total:</u></b>	<b><u>\$753,706</u></b>	<b><u>2.94</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$753,706</u></b>	<b><u>2.94</u></b>
<b><u>Parent and Child Health</u></b>			
1025-220-703-562220-Parent/Child Health	110-Salaries	\$1,773,557	17.90
1025-220-703-562220-Parent/Child Health	210-Employee Benefits	\$141,314	
1025-220-703-562220-Parent/Child Health	211-PERS/LEOFF	\$23,273	
1025-220-703-562220-Parent/Child Health	221-Medical Insurance	\$345,536	
1025-220-703-562220-Parent/Child Health	223-Dental	\$47,751	
1025-220-703-562220-Parent/Child Health	230-Life Insurance	\$2,536	
1025-220-703-562220-Parent/Child Health	236-Disability Ins.	\$10,048	
1025-220-703-562220-Parent/Child Health	315-Office Supplies	\$22,432	
1025-220-703-562220-Parent/Child Health	318-Equipment Under \$5000	\$1,000	
1025-220-703-562220-Parent/Child Health	323-Drugs/Medical	\$500	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Parent and Child Health</u></b>			
1025-220-703-562220-Parent/Child Health	329-Other Operating Support	\$16,746	
1025-220-703-562220-Parent/Child Health	351-Parts	\$5,500	
1025-220-703-562220-Parent/Child Health	415-Xerox/Printing Services	\$2,618	
1025-220-703-562220-Parent/Child Health	417-Temporary Employment Services	\$3,246	
1025-220-703-562220-Parent/Child Health	419-Other Prof. Services	\$17,808	
1025-220-703-562220-Parent/Child Health	421-Telephone	\$10,022	
1025-220-703-562220-Parent/Child Health	422-Postage	\$164	
1025-220-703-562220-Parent/Child Health	428-Cellular One/Pagers	\$5,000	
1025-220-703-562220-Parent/Child Health	433-Local Travel	\$39,216	
1025-220-703-562220-Parent/Child Health	444-Advertising	\$920	
1025-220-703-562220-Parent/Child Health	454-Rent Land & Buildings	\$72,758	
1025-220-703-562220-Parent/Child Health	455-Machinery & Equip	\$5,344	
1025-220-703-562220-Parent/Child Health	459-Other Rental	\$0	
1025-220-703-562220-Parent/Child Health	482-Equipment Maintenance	\$1,000	
1025-220-703-562220-Parent/Child Health	496-Tuition/Registration	\$11,693	
1025-220-703-562220-Parent/Child Health	499-Other Misc. Services	\$5,280	
1025-220-703-562220-Parent/Child Health	510-Inter Gov Service	\$348,495	
1025-220-703-562220-Parent/Child Health	912-Countywide Indirect	\$262,347	
1025-220-703-562220-Parent/Child Health	931-County Central Stores	\$17,200	
1025-220-703-562220-Parent/Child Health	954-County Land & Bldg Rentals	\$110,981	
1025-220-703-562220-Parent/Child Health	958-County TER&R TER&R Rents	\$26,788	
	<b><u>562220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,331,073</u></b>
1025-280-703-562281-Wic: Nutrition Education	454-Rent Land & Buildings	\$1,300	
1025-280-703-562281-Wic: Nutrition Education	510-Inter Gov Service	\$230	
	<b><u>562281</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,530</u></b>
1025-280-703-562282-Wic: Client Services	329-Other Operating Support	\$10,000	
1025-280-703-562282-Wic: Client Services	419-Other Prof. Services	\$2,000	
1025-280-703-562282-Wic: Client Services	433-Local Travel	\$2,000	
1025-280-703-562282-Wic: Client Services	510-Inter Gov Service	\$2,480	
	<b><u>562282</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$16,480</u></b>
1025-280-703-562283-Wic: Administration	110-Salaries	\$16,506	
1025-280-703-562283-Wic: Administration	210-Employee Benefits	\$1,404	
1025-280-703-562283-Wic: Administration	211-PERS/LEOFF	\$232	
1025-280-703-562283-Wic: Administration	221-Medical Insurance	\$2,911	
1025-280-703-562283-Wic: Administration	223-Dental	\$624	
1025-280-703-562283-Wic: Administration	230-Life Insurance	\$26	
1025-280-703-562283-Wic: Administration	236-Disability Ins.	\$92	
1025-280-703-562283-Wic: Administration	421-Telephone	\$240	
1025-280-703-562283-Wic: Administration	496-Tuition/Registration	\$280	
1025-280-703-562283-Wic: Administration	510-Inter Gov Service	\$11,602	
1025-280-703-562283-Wic: Administration	912-Countywide Indirect	\$9,548	
1025-280-703-562283-Wic: Administration	931-County Central Stores	\$400	
1025-280-703-562283-Wic: Administration	954-County Land & Bldg Rentals	\$3,495	
1025-280-703-562283-Wic: Administration	958-County TER&R TER&R Rents	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Parent and Child Health</u></b>			
		<u><a href="#">562283</a></u>	<u><a href="#">Basub Total:</a></u>
		<u><a href="#">Program Total:</a></u>	<u><a href="#">\$47,360</a></u>
		<u><a href="#">\$3,396,443</a></u>	<u><a href="#">17.90</a></u>
<b><u>Women, Infants and Children (WIC)</u></b>			
1025-000-703-562280-Wic	958-County TER&R TER&R Rents	\$0	
1025-280-703-562280-Wic	110-Salaries	\$1,461,662	16.95
1025-280-703-562280-Wic	120-Part Time Salaries	\$0	
1025-280-703-562280-Wic	210-Employee Benefits	\$124,242	
1025-280-703-562280-Wic	211-PERS/LEOFF	\$20,462	
1025-280-703-562280-Wic	221-Medical Insurance	\$367,399	
1025-280-703-562280-Wic	223-Dental	\$49,869	
1025-280-703-562280-Wic	230-Life Insurance	\$2,542	
1025-280-703-562280-Wic	236-Disability Ins.	\$8,293	
1025-280-703-562280-Wic	315-Office Supplies	\$2,000	
1025-280-703-562280-Wic	318-Equipment Under \$5000	\$2,000	
1025-280-703-562280-Wic	329-Other Operating Support	\$26,000	
1025-280-703-562280-Wic	351-Parts	\$4,000	
1025-280-703-562280-Wic	415-Xerox/Printing Services	\$400	
1025-280-703-562280-Wic	417-Temporary Employment Services	\$0	
1025-280-703-562280-Wic	419-Other Prof. Services	\$2,500	
1025-280-703-562280-Wic	421-Telephone	\$10,782	
1025-280-703-562280-Wic	422-Postage	\$600	
1025-280-703-562280-Wic	428-Cellular One/Pagers	\$400	
1025-280-703-562280-Wic	433-Local Travel	\$2,000	
1025-280-703-562280-Wic	444-Advertising	\$0	
1025-280-703-562280-Wic	454-Rent Land & Buildings	\$12,000	
1025-280-703-562280-Wic	455-Machinery & Equip	\$0	
1025-280-703-562280-Wic	470-Public Utility Services	\$4,000	
1025-280-703-562280-Wic	482-Equipment Maintenance	\$1,000	
1025-280-703-562280-Wic	496-Tuition/Registration	\$12,578	
1025-280-703-562280-Wic	499-Other Misc. Services	\$2,000	
1025-280-703-562280-Wic	510-Inter Gov Service	\$364,571	
1025-280-703-562280-Wic	912-Countywide Indirect	\$300,144	
1025-280-703-562280-Wic	931-County Central Stores	\$17,970	
1025-280-703-562280-Wic	952-Mileage Equipment Rental	\$400	
1025-280-703-562280-Wic	954-County Land & Bldg Rentals	\$126,449	
1025-280-703-562280-Wic	958-County TER&R TER&R Rents	\$8,024	
		<u><a href="#">562280</a></u>	<u><a href="#">Basub Total:</a></u>
		<u><a href="#">\$2,934,287</a></u>	<u><a href="#">16.95</a></u>
		<u><a href="#">Program Total:</a></u>	<u><a href="#">\$2,934,287</a></u>
		<u><a href="#">\$12,510,195</a></u>	<u><a href="#">54.35</a></u>
<b><u>Total By Community Health and Wellness</u></b>			

## Environmental Health

### Counter Bioterrorism

1025-885-702-562885-Bioterrorism	110-Salaries	\$257,506	5.10
1025-885-702-562885-Bioterrorism	210-Employee Benefits	\$21,889	
1025-885-702-562885-Bioterrorism	211-PERS/LEOFF	\$3,604	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Counter Bioterrorism</u></b>			
1025-885-702-562885-Bioterrorism	221-Medical Insurance	\$60,595	
1025-885-702-562885-Bioterrorism	223-Dental	\$6,870	
1025-885-702-562885-Bioterrorism	230-Life Insurance	\$342	
1025-885-702-562885-Bioterrorism	236-Disability Ins.	\$1,444	
1025-885-702-562885-Bioterrorism	315-Office Supplies	\$0	
1025-885-702-562885-Bioterrorism	318-Equipment Under \$5000	\$0	
1025-885-702-562885-Bioterrorism	322-Cleaning & Sanitation	\$0	
1025-885-702-562885-Bioterrorism	323-Drugs/Medical	\$0	
1025-885-702-562885-Bioterrorism	329-Other Operating Support	\$0	
1025-885-702-562885-Bioterrorism	351-Parts	\$0	
1025-885-702-562885-Bioterrorism	415-Xerox/Printing Services	\$0	
1025-885-702-562885-Bioterrorism	416-Data Processing	\$0	
1025-885-702-562885-Bioterrorism	417-Temporary Employment Services	\$0	
1025-885-702-562885-Bioterrorism	419-Other Prof. Services	\$0	
1025-885-702-562885-Bioterrorism	421-Telephone	\$0	
1025-885-702-562885-Bioterrorism	422-Postage	\$0	
1025-885-702-562885-Bioterrorism	431-Airfare	\$0	
1025-885-702-562885-Bioterrorism	433-Local Travel	\$0	
1025-885-702-562885-Bioterrorism	444-Advertising	\$0	
1025-885-702-562885-Bioterrorism	454-Rent Land & Buildings	\$20,650	
1025-885-702-562885-Bioterrorism	455-Machinery & Equip	\$0	
1025-885-702-562885-Bioterrorism	464-Liability Insurance	\$0	
1025-885-702-562885-Bioterrorism	495-Taxes & Assessments	\$0	
1025-885-702-562885-Bioterrorism	496-Tuition/Registration	\$0	
1025-885-702-562885-Bioterrorism	499-Other Misc. Services	\$0	
1025-885-702-562885-Bioterrorism	510-Inter Gov Service	\$0	
1025-885-702-562885-Bioterrorism	958-County TER&R TER&R Rents	\$20,060	
	<b><u>562885 Basub Total:</u></b>	<b><u>\$392,960</u></b>	<b><u>5.10</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$392,960</u></b>	<b><u>5.10</u></b>
<b><u>Environmental Health Support</u></b>			
1025-000-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$0	
1025-525-702-562150-Environmental Health Support	110-Salaries	\$88,409	2.00
1025-525-702-562150-Environmental Health Support	210-Employee Benefits	\$7,514	
1025-525-702-562150-Environmental Health Support	211-PERS/LEOFF	\$1,238	
1025-525-702-562150-Environmental Health Support	221-Medical Insurance	\$17,186	
1025-525-702-562150-Environmental Health Support	223-Dental	\$3,782	
1025-525-702-562150-Environmental Health Support	230-Life Insurance	\$166	
1025-525-702-562150-Environmental Health Support	236-Disability Ins.	\$496	
1025-525-702-562150-Environmental Health Support	421-Telephone	\$750	
1025-525-702-562150-Environmental Health Support	496-Tuition/Registration	\$875	
1025-525-702-562150-Environmental Health Support	510-Inter Gov Service	\$20,919	
1025-525-702-562150-Environmental Health Support	912-Countywide Indirect	\$17,332	
1025-525-702-562150-Environmental Health Support	931-County Central Stores	\$1,250	
1025-525-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$11,260	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Environmental Health Support</u></b>			
1025-525-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$0	
1025-530-702-562150-Environmental Health Support	110-Salaries	\$77,916	0.50
1025-530-702-562150-Environmental Health Support	210-Employee Benefits	\$6,623	
1025-530-702-562150-Environmental Health Support	211-PERS/LEOFF	\$1,091	
1025-530-702-562150-Environmental Health Support	221-Medical Insurance	\$12,386	
1025-530-702-562150-Environmental Health Support	223-Dental	\$3,311	
1025-530-702-562150-Environmental Health Support	230-Life Insurance	\$146	
1025-530-702-562150-Environmental Health Support	236-Disability Ins.	\$437	
1025-530-702-562150-Environmental Health Support	421-Telephone	\$720	
1025-530-702-562150-Environmental Health Support	455-Machinery & Equip	\$1,000	
1025-530-702-562150-Environmental Health Support	496-Tuition/Registration	\$840	
1025-530-702-562150-Environmental Health Support	510-Inter Gov Service	\$20,814	
1025-530-702-562150-Environmental Health Support	912-Countywide Indirect	\$17,132	
1025-530-702-562150-Environmental Health Support	931-County Central Stores	\$1,200	
1025-530-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$10,486	
1025-530-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$0	
1025-540-702-562150-Environmental Health Support	110-Salaries	\$274,215	4.00
1025-540-702-562150-Environmental Health Support	210-Employee Benefits	\$23,308	
1025-540-702-562150-Environmental Health Support	211-PERS/LEOFF	\$3,839	
1025-540-702-562150-Environmental Health Support	221-Medical Insurance	\$48,017	
1025-540-702-562150-Environmental Health Support	223-Dental	\$10,812	
1025-540-702-562150-Environmental Health Support	230-Life Insurance	\$575	
1025-540-702-562150-Environmental Health Support	236-Disability Ins.	\$1,571	
1025-540-702-562150-Environmental Health Support	421-Telephone	\$2,190	
1025-540-702-562150-Environmental Health Support	455-Machinery & Equip	\$2,000	
1025-540-702-562150-Environmental Health Support	496-Tuition/Registration	\$2,555	
1025-540-702-562150-Environmental Health Support	510-Inter Gov Service	\$64,785	
1025-540-702-562150-Environmental Health Support	912-Countywide Indirect	\$53,214	
1025-540-702-562150-Environmental Health Support	931-County Central Stores	\$3,650	
1025-540-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$31,560	
1025-540-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$6,017	
1025-560-702-562150-Environmental Health Support	110-Salaries	\$223,936	1.50
1025-560-702-562150-Environmental Health Support	210-Employee Benefits	\$19,034	
1025-560-702-562150-Environmental Health Support	211-PERS/LEOFF	\$3,135	
1025-560-702-562150-Environmental Health Support	221-Medical Insurance	\$42,426	
1025-560-702-562150-Environmental Health Support	223-Dental	\$8,970	
1025-560-702-562150-Environmental Health Support	230-Life Insurance	\$492	
1025-560-702-562150-Environmental Health Support	236-Disability Ins.	\$1,289	
1025-560-702-562150-Environmental Health Support	421-Telephone	\$1,740	
1025-560-702-562150-Environmental Health Support	455-Machinery & Equip	\$3,646	
1025-560-702-562150-Environmental Health Support	496-Tuition/Registration	\$2,030	
1025-560-702-562150-Environmental Health Support	510-Inter Gov Service	\$51,292	
1025-560-702-562150-Environmental Health Support	912-Countywide Indirect	\$42,227	
1025-560-702-562150-Environmental Health Support	931-County Central Stores	\$2,900	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Environmental Health Support</u></b>			
1025-560-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$25,342	
1025-560-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$8,024	
	<b>562150 Basub Total:</b>	<b>\$1,290,070</b>	<b>8.00</b>
	<b>Program Total:</b>	<b>\$1,290,070</b>	<b>8.00</b>
<b><u>Food</u></b>			
1025-560-702-562560-Food	110-Salaries	\$807,077	8.60
1025-560-702-562560-Food	210-Employee Benefits	\$68,601	
1025-560-702-562560-Food	211-PERS/LEOFF	\$11,299	
1025-560-702-562560-Food	221-Medical Insurance	\$121,027	
1025-560-702-562560-Food	223-Dental	\$20,557	
1025-560-702-562560-Food	230-Life Insurance	\$1,122	
1025-560-702-562560-Food	236-Disability Ins.	\$4,581	
1025-560-702-562560-Food	315-Office Supplies	\$8,170	
1025-560-702-562560-Food	318-Equipment Under \$5000	\$23,884	
1025-560-702-562560-Food	329-Other Operating Support	\$2,258	
1025-560-702-562560-Food	351-Parts	\$3,960	
1025-560-702-562560-Food	362-Unleaded Gasoline	\$2,250	
1025-560-702-562560-Food	415-Xerox/Printing Services	\$3,866	
1025-560-702-562560-Food	419-Other Prof. Services	\$5,120	
1025-560-702-562560-Food	421-Telephone	\$4,630	
1025-560-702-562560-Food	422-Postage	\$1,060	
1025-560-702-562560-Food	428-Cellular One/Pagers	\$1,760	
1025-560-702-562560-Food	429-Other Communication	\$380	
1025-560-702-562560-Food	433-Local Travel	\$14,500	
1025-560-702-562560-Food	437-Freight	\$100	
1025-560-702-562560-Food	444-Advertising	\$884	
1025-560-702-562560-Food	454-Rent Land & Buildings	\$36,776	
1025-560-702-562560-Food	455-Machinery & Equip	\$4,150	
1025-560-702-562560-Food	482-Equipment Maintenance	\$300	
1025-560-702-562560-Food	496-Tuition/Registration	\$5,400	
1025-560-702-562560-Food	499-Other Misc. Services	\$0	
1025-560-702-562560-Food	510-Inter Gov Service	\$409,771	
1025-560-702-562560-Food	912-Countywide Indirect	\$168,220	
1025-560-702-562560-Food	931-County Central Stores	\$8,200	
1025-560-702-562560-Food	952-Mileage Equipment Rental	\$16,936	
1025-560-702-562560-Food	954-County Land & Bldg Rentals	\$66,413	
1025-560-702-562560-Food	958-County TER&R TER&R Rents	\$55,196	
	<b>562560 Basub Total:</b>	<b>\$1,878,448</b>	<b>8.60</b>
	<b>Program Total:</b>	<b>\$1,878,448</b>	<b>8.60</b>
<b><u>Liquid Waste</u></b>			
1025-540-702-562540-Liquid Waste	110-Salaries	\$787,193	6.58
1025-540-702-562540-Liquid Waste	210-Employee Benefits	\$66,911	
1025-540-702-562540-Liquid Waste	211-PERS/LEOFF	\$11,020	
1025-540-702-562540-Liquid Waste	221-Medical Insurance	\$113,052	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Liquid Waste</u></b>			
1025-540-702-562540-Liquid Waste	223-Dental	\$19,732	
1025-540-702-562540-Liquid Waste	230-Life Insurance	\$1,068	
1025-540-702-562540-Liquid Waste	236-Disability Ins.	\$4,479	
1025-540-702-562540-Liquid Waste	315-Office Supplies	\$4,000	
1025-540-702-562540-Liquid Waste	318-Equipment Under \$5000	\$4,000	
1025-540-702-562540-Liquid Waste	329-Other Operating Support	\$4,000	
1025-540-702-562540-Liquid Waste	351-Parts	\$3,000	
1025-540-702-562540-Liquid Waste	362-Unleaded Gasoline	\$2,000	
1025-540-702-562540-Liquid Waste	415-Xerox/Printing Services	\$7,000	
1025-540-702-562540-Liquid Waste	416-Data Processing	\$0	
1025-540-702-562540-Liquid Waste	417-Temporary Employment Services	\$18,000	
1025-540-702-562540-Liquid Waste	419-Other Prof. Services	\$6,000	
1025-540-702-562540-Liquid Waste	421-Telephone	\$3,390	
1025-540-702-562540-Liquid Waste	422-Postage	\$2,000	
1025-540-702-562540-Liquid Waste	433-Local Travel	\$2,000	
1025-540-702-562540-Liquid Waste	437-Freight	\$200	
1025-540-702-562540-Liquid Waste	444-Advertising	\$2,000	
1025-540-702-562540-Liquid Waste	454-Rent Land & Buildings	\$45,474	
1025-540-702-562540-Liquid Waste	455-Machinery & Equip	\$2,100	
1025-540-702-562540-Liquid Waste	482-Equipment Maintenance	\$2,000	
1025-540-702-562540-Liquid Waste	496-Tuition/Registration	\$3,956	
1025-540-702-562540-Liquid Waste	499-Other Misc. Services	\$4,000	
1025-540-702-562540-Liquid Waste	510-Inter Gov Service	\$158,965	
1025-540-702-562540-Liquid Waste	912-Countywide Indirect	\$130,848	
1025-540-702-562540-Liquid Waste	931-County Central Stores	\$5,650	
1025-540-702-562540-Liquid Waste	952-Mileage Equipment Rental	\$21,024	
1025-540-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$48,391	
1025-540-702-562540-Liquid Waste	958-County TER&R TER&R Rents	\$22,066	
	<b>562540 Basub Total:</b>	<b>\$1,505,519</b>	<b>6.58</b>
	<b><u>Program Total:</u></b>	<b><u>\$1,505,519</u></b>	<b><u>6.58</u></b>
<b><u>Solid Waste</u></b>			
1025-530-702-562530-Solid Waste	110-Salaries	\$358,895	3.08
1025-530-702-562530-Solid Waste	210-Employee Benefits	\$30,505	
1025-530-702-562530-Solid Waste	211-PERS/LEOFF	\$5,022	
1025-530-702-562530-Solid Waste	221-Medical Insurance	\$76,097	
1025-530-702-562530-Solid Waste	223-Dental	\$9,953	
1025-530-702-562530-Solid Waste	230-Life Insurance	\$574	
1025-530-702-562530-Solid Waste	236-Disability Ins.	\$2,067	
1025-530-702-562530-Solid Waste	315-Office Supplies	\$4,064	
1025-530-702-562530-Solid Waste	329-Other Operating Support	\$3,450	
1025-530-702-562530-Solid Waste	351-Parts	\$750	
1025-530-702-562530-Solid Waste	362-Unleaded Gasoline	\$1,200	
1025-530-702-562530-Solid Waste	415-Xerox/Printing Services	\$2,104	
1025-530-702-562530-Solid Waste	419-Other Prof. Services	\$2,336	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Solid Waste</u></b>			
1025-530-702-562530-Solid Waste	421-Telephone	\$2,130	
1025-530-702-562530-Solid Waste	422-Postage	\$74	
1025-530-702-562530-Solid Waste	428-Cellular One/Pagers	\$252	
1025-530-702-562530-Solid Waste	433-Local Travel	\$6,434	
1025-530-702-562530-Solid Waste	454-Rent Land & Buildings	\$17,802	
1025-530-702-562530-Solid Waste	455-Machinery & Equip	\$0	
1025-530-702-562530-Solid Waste	482-Equipment Maintenance	\$150	
1025-530-702-562530-Solid Waste	496-Tuition/Registration	\$2,484	
1025-530-702-562530-Solid Waste	499-Other Misc. Services	\$1,500	
1025-530-702-562530-Solid Waste	510-Inter Gov Service	\$96,749	
1025-530-702-562530-Solid Waste	912-Countywide Indirect	\$79,659	
1025-530-702-562530-Solid Waste	931-County Central Stores	\$3,550	
1025-530-702-562530-Solid Waste	952-Mileage Equipment Rental	\$7,725	
1025-530-702-562530-Solid Waste	954-County Land & Bldg Rentals	\$30,695	
1025-530-702-562530-Solid Waste	958-County TER&R TER&R Rents	\$6,018	
	<b>562530</b>	<b>Basub Total:</b>	<b>\$752,239</b>
			<b>3.08</b>
<b><u>Program Total:</u></b>		<b>\$752,239</b>	<b>3.08</b>
<b><u>Water</u></b>			
1025-525-702-562520-Water	110-Salaries	\$425,835	3.54
1025-525-702-562520-Water	210-Employee Benefits	\$36,197	
1025-525-702-562520-Water	211-PERS/LEOFF	\$5,964	
1025-525-702-562520-Water	221-Medical Insurance	\$90,088	
1025-525-702-562520-Water	223-Dental	\$9,331	
1025-525-702-562520-Water	230-Life Insurance	\$638	
1025-525-702-562520-Water	236-Disability Ins.	\$2,472	
1025-525-702-562520-Water	315-Office Supplies	\$900	
1025-525-702-562520-Water	318-Equipment Under \$5000	\$2,000	
1025-525-702-562520-Water	329-Other Operating Support	\$5,000	
1025-525-702-562520-Water	351-Parts	\$350	
1025-525-702-562520-Water	362-Unleaded Gasoline	\$1,000	
1025-525-702-562520-Water	415-Xerox/Printing Services	\$1,000	
1025-525-702-562520-Water	416-Data Processing	\$400	
1025-525-702-562520-Water	419-Other Prof. Services	\$60,000	
1025-525-702-562520-Water	421-Telephone	\$2,160	
1025-525-702-562520-Water	422-Postage	\$300	
1025-525-702-562520-Water	433-Local Travel	\$5,000	
1025-525-702-562520-Water	454-Rent Land & Buildings	\$15,674	
1025-525-702-562520-Water	455-Machinery & Equip	\$2,086	
1025-525-702-562520-Water	482-Equipment Maintenance	\$400	
1025-525-702-562520-Water	496-Tuition/Registration	\$2,520	
1025-525-702-562520-Water	499-Other Misc. Services	\$500	
1025-525-702-562520-Water	510-Inter Gov Service	\$104,216	
1025-525-702-562520-Water	912-Countywide Indirect	\$85,777	
1025-525-702-562520-Water	931-County Central Stores	\$3,600	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b>Water</b>			
1025-525-702-562520-Water	952-Mileage Equipment Rental	\$15,352	
1025-525-702-562520-Water	954-County Land & Bldg Rentals	\$28,400	
1025-525-702-562520-Water	958-County TER&R TER&R Rents	\$8,024	
	<b>562520 Basub Total:</b>	<b>\$915,184</b>	<b>3.54</b>
	<b>Program Total:</b>	<b>\$915,184</b>	<b>3.54</b>
	<b>Total By Environmental Health</b>	<b>\$6,734,420</b>	<b>34.90</b>
<b>Epidemiology</b>			
<b><u>Assessment and Research</u></b>			
1025-115-701-562115-Admin Support	140-Overtime	\$0	
1025-115-701-562115-Admin Support	210-Employee Benefits	\$0	
1025-115-701-562115-Admin Support	211-PERS/LEOFF	\$0	
1025-115-701-562115-Admin Support	417-Temporary Employment Services	\$0	
1025-115-701-562115-Admin Support	419-Other Prof. Services	\$0	
1025-115-701-562115-Admin Support	499-Other Misc. Services	\$0	
1025-115-701-562115-Admin Support	600-Capital Outlay	\$0	
1025-115-701-562115-Admin Support	901-Ending Fund Balance	\$0	
	<b>562115 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1025-805-701-562805-Assessment & Research	110-Salaries	\$465,793	2.09
1025-805-701-562805-Assessment & Research	141-Comp Time Non Exempt	\$3,000	
1025-805-701-562805-Assessment & Research	210-Employee Benefits	\$46,865	
1025-805-701-562805-Assessment & Research	211-PERS/LEOFF	\$7,719	
1025-805-701-562805-Assessment & Research	221-Medical Insurance	\$105,153	
1025-805-701-562805-Assessment & Research	223-Dental	\$14,624	
1025-805-701-562805-Assessment & Research	230-Life Insurance	\$702	
1025-805-701-562805-Assessment & Research	236-Disability Ins.	\$2,627	
1025-805-701-562805-Assessment & Research	315-Office Supplies	\$4,000	
1025-805-701-562805-Assessment & Research	318-Equipment Under \$5000	\$1,000	
1025-805-701-562805-Assessment & Research	322-Cleaning & Sanitation	\$200	
1025-805-701-562805-Assessment & Research	329-Other Operating Support	\$2,000	
1025-805-701-562805-Assessment & Research	351-Parts	\$2,000	
1025-805-701-562805-Assessment & Research	415-Xerox/Printing Services	\$0	
1025-805-701-562805-Assessment & Research	417-Temporary Employment Services	\$10,000	
1025-805-701-562805-Assessment & Research	419-Other Prof. Services	\$10,000	
1025-805-701-562805-Assessment & Research	421-Telephone	\$3,430	
1025-805-701-562805-Assessment & Research	433-Local Travel	\$1,200	
1025-805-701-562805-Assessment & Research	444-Advertising	\$1,000	
1025-805-701-562805-Assessment & Research	454-Rent Land & Buildings	\$19,544	
1025-805-701-562805-Assessment & Research	455-Machinery & Equip	\$0	
1025-805-701-562805-Assessment & Research	459-Other Rental	\$0	
1025-805-701-562805-Assessment & Research	482-Equipment Maintenance	\$0	
1025-805-701-562805-Assessment & Research	496-Tuition/Registration	\$4,002	
1025-805-701-562805-Assessment & Research	499-Other Misc. Services	\$1,000	
1025-805-701-562805-Assessment & Research	510-Inter Gov Service	\$144,773	
1025-805-701-562805-Assessment & Research	912-Countywide Indirect	\$117,837	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Assessment and Research</u></b>			
1025-805-701-562805-Assessment & Research	931-County Central Stores	\$7,400	
1025-805-701-562805-Assessment & Research	952-Mileage Equipment Rental	\$1,000	
1025-805-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$55,491	
1025-805-701-562805-Assessment & Research	958-County TER&R TER&R Rents	\$19,974	
	<b>562805</b>	<b>Basub Total:</b>	<b>\$1,052,334</b>
1025-805-701-562810-Refugee Health	210-Employee Benefits	\$0	
1025-805-701-562810-Refugee Health	510-Inter Gov Service	\$0	
	<b>562810</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b><i>Program Total:</i></b>	<b><i>\$1,052,334</i></b>	<b><i>2.09</i></b>
<b><u>Clinical services</u></b>			
1025-291-701-562291-Health Access	421-Telephone	\$663	
1025-291-701-562291-Health Access	496-Tuition/Registration	\$773	
1025-291-701-562291-Health Access	510-Inter Gov Service	\$19,207	
1025-291-701-562291-Health Access	912-Countywide Indirect	\$15,701	
1025-291-701-562291-Health Access	931-County Central Stores	\$1,105	
1025-291-701-562291-Health Access	952-Mileage Equipment Rental	\$1,000	
1025-291-701-562291-Health Access	954-County Land & Bldg Rentals	\$8,110	
1025-291-701-562291-Health Access	958-County TER&R TER&R Rents	\$0	
1025-315-701-562291-Health Access	110-Salaries	\$98,038	1.99
1025-315-701-562291-Health Access	210-Employee Benefits	\$7,283	
1025-315-701-562291-Health Access	211-PERS/LEOFF	\$1,200	
1025-315-701-562291-Health Access	221-Medical Insurance	\$29,607	
1025-315-701-562291-Health Access	223-Dental	\$2,811	
1025-315-701-562291-Health Access	230-Life Insurance	\$145	
1025-315-701-562291-Health Access	236-Disability Ins.	\$548	
1025-315-701-562291-Health Access	315-Office Supplies	\$0	
1025-315-701-562291-Health Access	329-Other Operating Support	\$0	
1025-315-701-562291-Health Access	351-Parts	\$0	
1025-315-701-562291-Health Access	415-Xerox/Printing Services	\$0	
1025-315-701-562291-Health Access	419-Other Prof. Services	\$0	
1025-315-701-562291-Health Access	421-Telephone	\$0	
1025-315-701-562291-Health Access	433-Local Travel	\$0	
1025-315-701-562291-Health Access	444-Advertising	\$0	
1025-315-701-562291-Health Access	454-Rent Land & Buildings	\$2,500	
1025-315-701-562291-Health Access	496-Tuition/Registration	\$0	
1025-315-701-562291-Health Access	499-Other Misc. Services	\$0	
1025-315-701-562291-Health Access	510-Inter Gov Service	\$0	
1025-315-701-562291-Health Access	958-County TER&R TER&R Rents	\$2,006	
	<b>562291</b>	<b>Basub Total:</b>	<b>\$190,697</b>
1025-315-701-562315-Clinic	210-Employee Benefits	\$0	
1025-315-701-562315-Clinic	315-Office Supplies	\$0	
1025-315-701-562315-Clinic	329-Other Operating Support	\$0	
1025-315-701-562315-Clinic	415-Xerox/Printing Services	\$0	
1025-315-701-562315-Clinic	455-Machinery & Equip	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
Public Health			
<u><b>Health Department</b></u>			
<u>Epidemiology</u>			
<u>Clinical services</u>			
1025-315-701-562315-Clinic	482-Equipment Maintenance	\$0	
1025-315-701-562315-Clinic	510-Inter Gov Service	\$0	
1025-315-701-562315-Clinic	531-HD -Transfers	\$4,350,000	
1025-315-701-562315-Clinic	958-County TER&R TER&R Rents	\$0	
	<b>562315 Basub Total:</b>	<b>\$4,350,000</b>	<b>0.00</b>
1025-315-701-562320-Immunization	110-Salaries	\$221,943	2.44
1025-315-701-562320-Immunization	120-Part Time Salaries	\$0	
1025-315-701-562320-Immunization	210-Employee Benefits	\$18,203	
1025-315-701-562320-Immunization	211-PERS/LEOFF	\$2,999	
1025-315-701-562320-Immunization	221-Medical Insurance	\$62,098	
1025-315-701-562320-Immunization	223-Dental	\$7,284	
1025-315-701-562320-Immunization	230-Life Insurance	\$340	
1025-315-701-562320-Immunization	236-Disability Ins.	\$1,244	
1025-315-701-562320-Immunization	315-Office Supplies	\$0	
1025-315-701-562320-Immunization	318-Equipment Under \$5000	\$0	
1025-315-701-562320-Immunization	323-Drugs/Medical	\$0	
1025-315-701-562320-Immunization	329-Other Operating Support	\$0	
1025-315-701-562320-Immunization	415-Xerox/Printing Services	\$0	
1025-315-701-562320-Immunization	417-Temporary Employment Services	\$0	
1025-315-701-562320-Immunization	419-Other Prof. Services	\$0	
1025-315-701-562320-Immunization	421-Telephone	\$0	
1025-315-701-562320-Immunization	433-Local Travel	\$0	
1025-315-701-562320-Immunization	454-Rent Land & Buildings	\$5,800	
1025-315-701-562320-Immunization	496-Tuition/Registration	\$0	
1025-315-701-562320-Immunization	499-Other Misc. Services	\$0	
1025-315-701-562320-Immunization	510-Inter Gov Service	\$0	
1025-315-701-562320-Immunization	531-HD -Transfers	\$0	
1025-315-701-562320-Immunization	958-County TER&R TER&R Rents	\$4,012	
1025-320-701-562320-Immunization	110-Salaries	\$42,964	0.40
1025-320-701-562320-Immunization	210-Employee Benefits	\$3,652	
1025-320-701-562320-Immunization	211-PERS/LEOFF	\$602	
1025-320-701-562320-Immunization	221-Medical Insurance	\$6,739	
1025-320-701-562320-Immunization	223-Dental	\$1,558	
1025-320-701-562320-Immunization	230-Life Insurance	\$84	
1025-320-701-562320-Immunization	236-Disability Ins.	\$250	
1025-320-701-562320-Immunization	315-Office Supplies	\$2,000	
1025-320-701-562320-Immunization	323-Drugs/Medical	\$59,246	
1025-320-701-562320-Immunization	329-Other Operating Support	\$8,000	
1025-320-701-562320-Immunization	415-Xerox/Printing Services	\$500	
1025-320-701-562320-Immunization	421-Telephone	\$1,731	
1025-320-701-562320-Immunization	496-Tuition/Registration	\$2,020	
1025-320-701-562320-Immunization	510-Inter Gov Service	\$80,519	
1025-320-701-562320-Immunization	912-Countywide Indirect	\$66,219	
1025-320-701-562320-Immunization	931-County Central Stores	\$2,885	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Clinical services</u></b>			
1025-320-701-562320-Immunization	952-Mileage Equipment Rental	\$1,000	
1025-320-701-562320-Immunization	954-County Land & Bldg Rentals	\$24,084	
1025-320-701-562320-Immunization	958-County TER&R TER&R Rents	\$0	
	<b><u>562320 Basub Total:</u></b>	<b><u>\$627,976</u></b>	<b><u>2.84</u></b>
1025-315-701-562350-Hiv / Aids/Cd	110-Salaries	\$57,726	2.04
1025-315-701-562350-Hiv / Aids/Cd	120-Part Time Salaries	\$0	
1025-315-701-562350-Hiv / Aids/Cd	210-Employee Benefits	\$4,908	
1025-315-701-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$810	
1025-315-701-562350-Hiv / Aids/Cd	221-Medical Insurance	\$16,715	
1025-315-701-562350-Hiv / Aids/Cd	223-Dental	\$1,935	
1025-315-701-562350-Hiv / Aids/Cd	230-Life Insurance	\$112	
1025-315-701-562350-Hiv / Aids/Cd	236-Disability Ins.	\$334	
1025-315-701-562350-Hiv / Aids/Cd	315-Office Supplies	\$0	
1025-315-701-562350-Hiv / Aids/Cd	323-Drugs/Medical	\$0	
1025-315-701-562350-Hiv / Aids/Cd	329-Other Operating Support	\$0	
1025-315-701-562350-Hiv / Aids/Cd	351-Parts	\$0	
1025-315-701-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$0	
1025-315-701-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$0	
1025-315-701-562350-Hiv / Aids/Cd	421-Telephone	\$0	
1025-315-701-562350-Hiv / Aids/Cd	433-Local Travel	\$0	
1025-315-701-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$1,500	
1025-315-701-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$0	
1025-315-701-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$0	
1025-315-701-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$6,018	
1025-350-701-562350-Hiv / Aids/Cd	315-Office Supplies	\$1,000	
1025-350-701-562350-Hiv / Aids/Cd	329-Other Operating Support	\$1,000	
1025-350-701-562350-Hiv / Aids/Cd	351-Parts	\$500	
1025-350-701-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$500	
1025-350-701-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$2,000	
1025-350-701-562350-Hiv / Aids/Cd	421-Telephone	\$420	
1025-350-701-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$490	
1025-350-701-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$13,721	
1025-350-701-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$11,295	
1025-350-701-562350-Hiv / Aids/Cd	931-County Central Stores	\$700	
1025-350-701-562350-Hiv / Aids/Cd	952-Mileage Equipment Rental	\$500	
1025-350-701-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$5,418	
1025-350-701-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$0	
	<b><u>562350 Basub Total:</u></b>	<b><u>\$127,602</u></b>	<b><u>2.04</u></b>
1025-350-701-562352-HIV Counseling & Testing	421-Telephone	\$120	
1025-350-701-562352-HIV Counseling & Testing	496-Tuition/Registration	\$140	
1025-350-701-562352-HIV Counseling & Testing	510-Inter Gov Service	\$6,042	
1025-350-701-562352-HIV Counseling & Testing	912-Countywide Indirect	\$4,971	
1025-350-701-562352-HIV Counseling & Testing	931-County Central Stores	\$200	
1025-350-701-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$1,748	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b>Epidemiology</b>			
<b>Clinical services</b>			
1025-350-701-562352-HIV Counseling & Testing	958-County TER&R TER&R Rents	\$0	
	<b><u>562352</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$13,221</u></b>
1025-315-701-562353-HIV Provider Education	110-Salaries	\$30,911	
1025-315-701-562353-HIV Provider Education	210-Employee Benefits	\$2,627	
1025-315-701-562353-HIV Provider Education	211-PERS/LEOFF	\$433	
1025-315-701-562353-HIV Provider Education	221-Medical Insurance	\$3,016	
1025-315-701-562353-HIV Provider Education	223-Dental	\$758	
1025-315-701-562353-HIV Provider Education	230-Life Insurance	\$40	
1025-315-701-562353-HIV Provider Education	236-Disability Ins.	\$174	
1025-350-701-562353-HIV Provider Education	421-Telephone	\$180	
1025-350-701-562353-HIV Provider Education	496-Tuition/Registration	\$210	
1025-350-701-562353-HIV Provider Education	510-Inter Gov Service	\$6,745	
1025-350-701-562353-HIV Provider Education	912-Countywide Indirect	\$5,551	
1025-350-701-562353-HIV Provider Education	931-County Central Stores	\$300	
1025-350-701-562353-HIV Provider Education	954-County Land & Bldg Rentals	\$2,621	
1025-350-701-562353-HIV Provider Education	958-County TER&R TER&R Rents	\$0	
	<b><u>562353</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$53,566</u></b>
1025-315-701-562359-HIV P.C.R.S	110-Salaries	\$61,823	
1025-315-701-562359-HIV P.C.R.S	210-Employee Benefits	\$5,255	
1025-315-701-562359-HIV P.C.R.S	211-PERS/LEOFF	\$866	
1025-315-701-562359-HIV P.C.R.S	221-Medical Insurance	\$6,033	
1025-315-701-562359-HIV P.C.R.S	223-Dental	\$1,518	
1025-315-701-562359-HIV P.C.R.S	230-Life Insurance	\$78	
1025-315-701-562359-HIV P.C.R.S	236-Disability Ins.	\$346	
1025-350-701-562359-HIV P.C.R.S	421-Telephone	\$360	
1025-350-701-562359-HIV P.C.R.S	496-Tuition/Registration	\$420	
1025-350-701-562359-HIV P.C.R.S	510-Inter Gov Service	\$13,489	
1025-350-701-562359-HIV P.C.R.S	912-Countywide Indirect	\$11,101	
1025-350-701-562359-HIV P.C.R.S	931-County Central Stores	\$600	
1025-350-701-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$5,244	
1025-350-701-562359-HIV P.C.R.S	958-County TER&R TER&R Rents	\$0	
	<b><u>562359</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$107,133</u></b>
1025-315-701-562750-Refugee Health	110-Salaries	\$178,282	2.33
1025-315-701-562750-Refugee Health	210-Employee Benefits	\$11,895	
1025-315-701-562750-Refugee Health	211-PERS/LEOFF	\$1,959	
1025-315-701-562750-Refugee Health	221-Medical Insurance	\$50,684	
1025-315-701-562750-Refugee Health	223-Dental	\$5,351	
1025-315-701-562750-Refugee Health	230-Life Insurance	\$330	
1025-315-701-562750-Refugee Health	236-Disability Ins.	\$1,019	
1025-315-701-562750-Refugee Health	315-Office Supplies	\$0	
1025-315-701-562750-Refugee Health	329-Other Operating Support	\$0	
1025-315-701-562750-Refugee Health	415-Xerox/Printing Services	\$0	
1025-315-701-562750-Refugee Health	417-Temporary Employment Services	\$0	
1025-315-701-562750-Refugee Health	419-Other Prof. Services	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Epidemiology</b>			
<b>Clinical services</b>			
1025-315-701-562750-Refugee Health	421-Telephone	\$0	
1025-315-701-562750-Refugee Health	433-Local Travel	\$0	
1025-315-701-562750-Refugee Health	454-Rent Land & Buildings	\$6,600	
1025-315-701-562750-Refugee Health	496-Tuition/Registration	\$0	
1025-315-701-562750-Refugee Health	510-Inter Gov Service	\$0	
1025-315-701-562750-Refugee Health	958-County TER&R TER&R Rents	\$0	
1025-340-701-562750-Refugee Health	421-Telephone	\$780	
1025-340-701-562750-Refugee Health	496-Tuition/Registration	\$910	
1025-340-701-562750-Refugee Health	510-Inter Gov Service	\$22,946	
1025-340-701-562750-Refugee Health	912-Countywide Indirect	\$18,891	
1025-340-701-562750-Refugee Health	931-County Central Stores	\$1,300	
1025-340-701-562750-Refugee Health	954-County Land & Bldg Rentals	\$10,049	
1025-340-701-562750-Refugee Health	958-County TER&R TER&R Rents	\$0	
1025-750-701-562750-Refugee Health	110-Salaries	\$23,710	
1025-750-701-562750-Refugee Health	210-Employee Benefits	\$2,016	
1025-750-701-562750-Refugee Health	211-PERS/LEOFF	\$332	
1025-750-701-562750-Refugee Health	221-Medical Insurance	\$4,074	
1025-750-701-562750-Refugee Health	223-Dental	\$468	
1025-750-701-562750-Refugee Health	230-Life Insurance	\$48	
1025-750-701-562750-Refugee Health	236-Disability Ins.	\$148	
1025-750-701-562750-Refugee Health	315-Office Supplies	\$1,000	
1025-750-701-562750-Refugee Health	415-Xerox/Printing Services	\$400	
1025-750-701-562750-Refugee Health	419-Other Prof. Services	\$22,136	
1025-750-701-562750-Refugee Health	421-Telephone	\$1,161	
1025-750-701-562750-Refugee Health	422-Postage	\$200	
1025-750-701-562750-Refugee Health	496-Tuition/Registration	\$1,355	
1025-750-701-562750-Refugee Health	510-Inter Gov Service	\$42,555	
1025-750-701-562750-Refugee Health	912-Countywide Indirect	\$35,061	
1025-750-701-562750-Refugee Health	931-County Central Stores	\$1,935	
1025-750-701-562750-Refugee Health	952-Mileage Equipment Rental	\$2,000	
1025-750-701-562750-Refugee Health	954-County Land & Bldg Rentals	\$14,279	
1025-750-701-562750-Refugee Health	958-County TER&R TER&R Rents	\$0	
1025-790-701-562750-Refugee Health	110-Salaries	\$53,892	0.68
1025-790-701-562750-Refugee Health	210-Employee Benefits	\$4,580	
1025-790-701-562750-Refugee Health	211-PERS/LEOFF	\$754	
1025-790-701-562750-Refugee Health	221-Medical Insurance	\$10,041	
1025-790-701-562750-Refugee Health	223-Dental	\$1,558	
1025-790-701-562750-Refugee Health	230-Life Insurance	\$66	
1025-790-701-562750-Refugee Health	236-Disability Ins.	\$302	
1025-790-701-562750-Refugee Health	315-Office Supplies	\$0	
1025-790-701-562750-Refugee Health	415-Xerox/Printing Services	\$0	
1025-790-701-562750-Refugee Health	421-Telephone	\$0	
1025-790-701-562750-Refugee Health	454-Rent Land & Buildings	\$800	
1025-790-701-562750-Refugee Health	496-Tuition/Registration	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Clinical services</u></b>			
1025-790-701-562750-Refugee Health	510-Inter Gov Service	\$0	
1025-790-701-562750-Refugee Health	958-County TER&R TER&R Rents	\$0	
	<b><u>562750 Basub Total:</u></b>	<b><u>\$535,867</u></b>	<b><u>3.01</u></b>
1025-885-701-562885-Bioterrorism	110-Salaries	\$458,814	1.40
1025-885-701-562885-Bioterrorism	210-Employee Benefits	\$39,001	
1025-885-701-562885-Bioterrorism	211-PERS/LEOFF	\$6,423	
1025-885-701-562885-Bioterrorism	221-Medical Insurance	\$68,922	
1025-885-701-562885-Bioterrorism	223-Dental	\$13,068	
1025-885-701-562885-Bioterrorism	230-Life Insurance	\$628	
1025-885-701-562885-Bioterrorism	236-Disability Ins.	\$2,587	
1025-885-701-562885-Bioterrorism	315-Office Supplies	\$2,627	
1025-885-701-562885-Bioterrorism	318-Equipment Under \$5000	\$3,000	
1025-885-701-562885-Bioterrorism	323-Drugs/Medical	\$2,000	
1025-885-701-562885-Bioterrorism	329-Other Operating Support	\$3,522	
1025-885-701-562885-Bioterrorism	351-Parts	\$2,000	
1025-885-701-562885-Bioterrorism	415-Xerox/Printing Services	\$2,845	
1025-885-701-562885-Bioterrorism	417-Temporary Employment Services	\$10,000	
1025-885-701-562885-Bioterrorism	419-Other Prof. Services	\$10,000	
1025-885-701-562885-Bioterrorism	421-Telephone	\$2,517	
1025-885-701-562885-Bioterrorism	429-Other Communication	\$10,382	
1025-885-701-562885-Bioterrorism	431-Airfare	\$3,000	
1025-885-701-562885-Bioterrorism	433-Local Travel	\$4,000	
1025-885-701-562885-Bioterrorism	455-Machinery & Equip	\$1,000	
1025-885-701-562885-Bioterrorism	496-Tuition/Registration	\$2,937	
1025-885-701-562885-Bioterrorism	499-Other Misc. Services	\$2,500	
1025-885-701-562885-Bioterrorism	510-Inter Gov Service	\$164,612	
1025-885-701-562885-Bioterrorism	912-Countywide Indirect	\$145,017	
1025-885-701-562885-Bioterrorism	931-County Central Stores	\$3,150	
1025-885-701-562885-Bioterrorism	952-Mileage Equipment Rental	\$1,000	
1025-885-701-562885-Bioterrorism	954-County Land & Bldg Rentals	\$27,527	
1025-885-701-562885-Bioterrorism	958-County TER&R TER&R Rents	\$6,027	
	<b><u>562885 Basub Total:</u></b>	<b><u>\$999,106</u></b>	<b><u>1.40</u></b>
<b><u>Program Total:</u></b>		<b><u>\$7,005,168</u></b>	<b><u>11.28</u></b>
<b><u>Family Planning</u></b>			
1025-270-701-562260-Family Planning	110-Salaries	\$196,888	1.01
1025-270-701-562260-Family Planning	210-Employee Benefits	\$17,461	
1025-270-701-562260-Family Planning	211-PERS/LEOFF	\$2,876	
1025-270-701-562260-Family Planning	221-Medical Insurance	\$48,342	
1025-270-701-562260-Family Planning	223-Dental	\$5,099	
1025-270-701-562260-Family Planning	230-Life Insurance	\$250	
1025-270-701-562260-Family Planning	236-Disability Ins.	\$1,102	
1025-270-701-562260-Family Planning	421-Telephone	\$1,737	
1025-270-701-562260-Family Planning	496-Tuition/Registration	\$2,026	
1025-270-701-562260-Family Planning	510-Inter Gov Service	\$46,534	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Family Planning</u></b>			
1025-270-701-562260-Family Planning	912-Countywide Indirect	\$37,929	
1025-270-701-562260-Family Planning	931-County Central Stores	\$2,895	
1025-270-701-562260-Family Planning	954-County Land & Bldg Rentals	\$17,669	
1025-270-701-562260-Family Planning	958-County TER&R TER&R Rents	\$0	
	<b><u>562260 Basub Total:</u></b>	<b><u>\$380,808</u></b>	<b><u>1.01</u></b>
1025-270-701-562270-Family Planning	110-Salaries	\$801,629	7.84
1025-270-701-562270-Family Planning	120-Part Time Salaries	\$12,500	
1025-270-701-562270-Family Planning	140-Overtime	\$2,000	
1025-270-701-562270-Family Planning	210-Employee Benefits	\$63,778	
1025-270-701-562270-Family Planning	211-PERS/LEOFF	\$10,504	
1025-270-701-562270-Family Planning	221-Medical Insurance	\$151,365	
1025-270-701-562270-Family Planning	223-Dental	\$21,790	
1025-270-701-562270-Family Planning	230-Life Insurance	\$1,348	
1025-270-701-562270-Family Planning	236-Disability Ins.	\$4,633	
1025-270-701-562270-Family Planning	315-Office Supplies	\$5,000	
1025-270-701-562270-Family Planning	318-Equipment Under \$5000	\$5,000	
1025-270-701-562270-Family Planning	322-Cleaning & Sanitation	\$750	
1025-270-701-562270-Family Planning	323-Drugs/Medical	\$104,000	
1025-270-701-562270-Family Planning	329-Other Operating Support	\$35,000	
1025-270-701-562270-Family Planning	351-Parts	\$500	
1025-270-701-562270-Family Planning	415-Xerox/Printing Services	\$2,200	
1025-270-701-562270-Family Planning	417-Temporary Employment Services	\$8,000	
1025-270-701-562270-Family Planning	419-Other Prof. Services	\$100,000	
1025-270-701-562270-Family Planning	421-Telephone	\$4,098	
1025-270-701-562270-Family Planning	422-Postage	\$0	
1025-270-701-562270-Family Planning	433-Local Travel	\$3,000	
1025-270-701-562270-Family Planning	444-Advertising	\$3,000	
1025-270-701-562270-Family Planning	454-Rent Land & Buildings	\$35,000	
1025-270-701-562270-Family Planning	455-Machinery & Equip	\$6,500	
1025-270-701-562270-Family Planning	464-Liability Insurance	\$0	
1025-270-701-562270-Family Planning	482-Equipment Maintenance	\$200	
1025-270-701-562270-Family Planning	496-Tuition/Registration	\$4,782	
1025-270-701-562270-Family Planning	499-Other Misc. Services	\$2,000	
1025-270-701-562270-Family Planning	510-Inter Gov Service	\$198,172	
1025-270-701-562270-Family Planning	912-Countywide Indirect	\$163,104	
1025-270-701-562270-Family Planning	931-County Central Stores	\$6,830	
1025-270-701-562270-Family Planning	954-County Land & Bldg Rentals	\$57,151	
1025-270-701-562270-Family Planning	958-County TER&R TER&R Rents	\$30,003	
	<b><u>562270 Basub Total:</u></b>	<b><u>\$1,843,837</u></b>	<b><u>7.84</u></b>
1025-270-701-562330-STD	110-Salaries	\$61,192	1.47
1025-270-701-562330-STD	210-Employee Benefits	\$5,200	
1025-270-701-562330-STD	211-PERS/LEOFF	\$856	
1025-270-701-562330-STD	221-Medical Insurance	\$21,832	
1025-270-701-562330-STD	223-Dental	\$3,116	

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**2005-2006**

Entity Name	Account	Budget	FTE
Public Health			
<u><a href="#">Health Department</a></u>			
<u><a href="#">Epidemiology</a></u>			
<u><a href="#">Family Planning</a></u>			
1025-270-701-562330-STD	230-Life Insurance	\$132	
1025-270-701-562330-STD	236-Disability Ins.	\$344	
1025-270-701-562330-STD	315-Office Supplies	\$0	
1025-270-701-562330-STD	415-Xerox/Printing Services	\$0	
1025-270-701-562330-STD	421-Telephone	\$0	
1025-270-701-562330-STD	454-Rent Land & Buildings	\$2,000	
1025-270-701-562330-STD	510-Inter Gov Service	\$0	
1025-270-701-562330-STD	958-County TER&R TER&R Rents	\$4,012	
1025-330-701-562330-STD	315-Office Supplies	\$1,600	
1025-330-701-562330-STD	329-Other Operating Support	\$500	
1025-330-701-562330-STD	415-Xerox/Printing Services	\$500	
1025-330-701-562330-STD	421-Telephone	\$300	
1025-330-701-562330-STD	496-Tuition/Registration	\$700	
1025-330-701-562330-STD	510-Inter Gov Service	\$10,114	
1025-330-701-562330-STD	912-Countywide Indirect	\$6,685	
1025-330-701-562330-STD	952-Mileage Equipment Rental	\$500	
1025-330-701-562330-STD	958-County TER&R TER&R Rents	\$2,006	
1025-790-701-562330-STD	329-Other Operating Support	\$0	
1025-790-701-562330-STD	417-Temporary Employment Services	\$0	
1025-790-701-562330-STD	419-Other Prof. Services	\$0	
1025-790-701-562330-STD	444-Advertising	\$0	
1025-790-701-562330-STD	510-Inter Gov Service	\$0	
	<u><a href="#">562330</a></u>	<u><a href="#">Basub Total:</a></u>	<u><a href="#">1.47</a></u>
	<u><a href="#">Program Total:</a></u>	<u><a href="#">\$2,346,234</a></u>	<u><a href="#">10.32</a></u>
<u><a href="#">Infectious Disease</a></u>			
1025-340-701-562340-Tuberculosis	110-Salaries	\$53,398	0.08
1025-340-701-562340-Tuberculosis	210-Employee Benefits	\$1,944	
1025-340-701-562340-Tuberculosis	211-PERS/LEOFF	\$320	
1025-340-701-562340-Tuberculosis	221-Medical Insurance	\$13,991	
1025-340-701-562340-Tuberculosis	223-Dental	\$1,513	
1025-340-701-562340-Tuberculosis	230-Life Insurance	\$148	
1025-340-701-562340-Tuberculosis	236-Disability Ins.	\$328	
1025-340-701-562340-Tuberculosis	315-Office Supplies	\$2,000	
1025-340-701-562340-Tuberculosis	323-Drugs/Medical	\$24,000	
1025-340-701-562340-Tuberculosis	329-Other Operating Support	\$1,000	
1025-340-701-562340-Tuberculosis	419-Other Prof. Services	\$70,000	
1025-340-701-562340-Tuberculosis	421-Telephone	\$1,080	
1025-340-701-562340-Tuberculosis	496-Tuition/Registration	\$1,260	
1025-340-701-562340-Tuberculosis	510-Inter Gov Service	\$53,596	
1025-340-701-562340-Tuberculosis	912-Countywide Indirect	\$44,116	
1025-340-701-562340-Tuberculosis	931-County Central Stores	\$1,800	
1025-340-701-562340-Tuberculosis	952-Mileage Equipment Rental	\$1,000	
1025-340-701-562340-Tuberculosis	954-County Land & Bldg Rentals	\$14,419	
1025-340-701-562340-Tuberculosis	958-County TER&R TER&R Rents	\$100	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Epidemiology</b>			
<b>Infectious Disease</b>			
1025-790-701-562340-Tuberculosis	110-Salaries	\$172,424	3.81
1025-790-701-562340-Tuberculosis	120-Part Time Salaries	\$0	
1025-790-701-562340-Tuberculosis	140-Overtime	\$0	
1025-790-701-562340-Tuberculosis	210-Employee Benefits	\$14,367	
1025-790-701-562340-Tuberculosis	211-PERS/LEOFF	\$2,367	
1025-790-701-562340-Tuberculosis	221-Medical Insurance	\$41,839	
1025-790-701-562340-Tuberculosis	223-Dental	\$6,080	
1025-790-701-562340-Tuberculosis	230-Life Insurance	\$328	
1025-790-701-562340-Tuberculosis	236-Disability Ins.	\$986	
1025-790-701-562340-Tuberculosis	315-Office Supplies	\$0	
1025-790-701-562340-Tuberculosis	322-Cleaning & Sanitation	\$0	
1025-790-701-562340-Tuberculosis	323-Drugs/Medical	\$0	
1025-790-701-562340-Tuberculosis	329-Other Operating Support	\$0	
1025-790-701-562340-Tuberculosis	351-Parts	\$0	
1025-790-701-562340-Tuberculosis	362-Unleaded Gasoline	\$0	
1025-790-701-562340-Tuberculosis	415-Xerox/Printing Services	\$0	
1025-790-701-562340-Tuberculosis	416-Data Processing	\$0	
1025-790-701-562340-Tuberculosis	417-Temporary Employment Services	\$0	
1025-790-701-562340-Tuberculosis	419-Other Prof. Services	\$0	
1025-790-701-562340-Tuberculosis	421-Telephone	\$0	
1025-790-701-562340-Tuberculosis	422-Postage	\$0	
1025-790-701-562340-Tuberculosis	433-Local Travel	\$0	
1025-790-701-562340-Tuberculosis	444-Advertising	\$0	
1025-790-701-562340-Tuberculosis	454-Rent Land & Buildings	\$13,500	
1025-790-701-562340-Tuberculosis	464-Liability Insurance	\$0	
1025-790-701-562340-Tuberculosis	496-Tuition/Registration	\$0	
1025-790-701-562340-Tuberculosis	499-Other Misc. Services	\$0	
1025-790-701-562340-Tuberculosis	510-Inter Gov Service	\$0	
1025-790-701-562340-Tuberculosis	958-County TER&R TER&R Rents	\$8,024	
	<b><u>562340</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$545,928</u></b>
1025-390-701-562390-Other Communicable Diseases	110-Salaries	\$90,678	0.72
1025-390-701-562390-Other Communicable Diseases	210-Employee Benefits	\$7,708	
1025-390-701-562390-Other Communicable Diseases	211-PERS/LEOFF	\$1,270	
1025-390-701-562390-Other Communicable Diseases	221-Medical Insurance	\$23,079	
1025-390-701-562390-Other Communicable Diseases	223-Dental	\$2,138	
1025-390-701-562390-Other Communicable Diseases	230-Life Insurance	\$126	
1025-390-701-562390-Other Communicable Diseases	236-Disability Ins.	\$518	
1025-390-701-562390-Other Communicable Diseases	315-Office Supplies	\$5,000	
1025-390-701-562390-Other Communicable Diseases	323-Drugs/Medical	\$24,000	
1025-390-701-562390-Other Communicable Diseases	415-Xerox/Printing Services	\$5,000	
1025-390-701-562390-Other Communicable Diseases	421-Telephone	\$1,740	
1025-390-701-562390-Other Communicable Diseases	422-Postage	\$200	
1025-390-701-562390-Other Communicable Diseases	496-Tuition/Registration	\$2,030	
1025-390-701-562390-Other Communicable Diseases	510-Inter Gov Service	\$74,823	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Epidemiology</b>			
<b>Infectious Disease</b>			
1025-390-701-562390-Other Communicable Diseases	912-Countywide Indirect	\$61,610	
1025-390-701-562390-Other Communicable Diseases	931-County Central Stores	\$2,900	
1025-390-701-562390-Other Communicable Diseases	952-Mileage Equipment Rental	\$400	
1025-390-701-562390-Other Communicable Diseases	954-County Land & Bldg Rentals	\$23,594	
1025-390-701-562390-Other Communicable Diseases	958-County TER&R TER&R Rents	\$60	
1025-790-701-562390-Other Communicable Diseases	110-Salaries	\$239,485	1.86
1025-790-701-562390-Other Communicable Diseases	120-Part Time Salaries	\$0	
1025-790-701-562390-Other Communicable Diseases	140-Overtime	\$0	
1025-790-701-562390-Other Communicable Diseases	210-Employee Benefits	\$20,357	
1025-790-701-562390-Other Communicable Diseases	211-PERS/LEOFF	\$3,352	
1025-790-701-562390-Other Communicable Diseases	221-Medical Insurance	\$52,496	
1025-790-701-562390-Other Communicable Diseases	223-Dental	\$6,792	
1025-790-701-562390-Other Communicable Diseases	230-Life Insurance	\$350	
1025-790-701-562390-Other Communicable Diseases	236-Disability Ins.	\$1,358	
1025-790-701-562390-Other Communicable Diseases	315-Office Supplies	\$0	
1025-790-701-562390-Other Communicable Diseases	323-Drugs/Medical	\$0	
1025-790-701-562390-Other Communicable Diseases	329-Other Operating Support	\$0	
1025-790-701-562390-Other Communicable Diseases	351-Parts	\$0	
1025-790-701-562390-Other Communicable Diseases	362-Unleaded Gasoline	\$0	
1025-790-701-562390-Other Communicable Diseases	415-Xerox/Printing Services	\$0	
1025-790-701-562390-Other Communicable Diseases	417-Temporary Employment Services	\$0	
1025-790-701-562390-Other Communicable Diseases	419-Other Prof. Services	\$0	
1025-790-701-562390-Other Communicable Diseases	421-Telephone	\$0	
1025-790-701-562390-Other Communicable Diseases	433-Local Travel	\$0	
1025-790-701-562390-Other Communicable Diseases	444-Advertising	\$0	
1025-790-701-562390-Other Communicable Diseases	454-Rent Land & Buildings	\$13,000	
1025-790-701-562390-Other Communicable Diseases	455-Machinery & Equip	\$0	
1025-790-701-562390-Other Communicable Diseases	464-Liability Insurance	\$0	
1025-790-701-562390-Other Communicable Diseases	496-Tuition/Registration	\$0	
1025-790-701-562390-Other Communicable Diseases	499-Other Misc. Services	\$0	
1025-790-701-562390-Other Communicable Diseases	510-Inter Gov Service	\$0	
1025-790-701-562390-Other Communicable Diseases	931-County Central Stores	\$0	
1025-790-701-562390-Other Communicable Diseases	958-County TER&R TER&R Rents	\$10,030	
	<b>562390 Basub Total:</b>	<b>\$674,094</b>	<b>2.58</b>
1025-315-701-562790-Infectious Disease	110-Salaries	\$0	0.20
1025-315-701-562790-Infectious Disease	210-Employee Benefits	\$0	
1025-315-701-562790-Infectious Disease	211-PERS/LEOFF	\$0	
1025-315-701-562790-Infectious Disease	221-Medical Insurance	\$0	
1025-315-701-562790-Infectious Disease	223-Dental	\$0	
1025-315-701-562790-Infectious Disease	230-Life Insurance	\$0	
1025-315-701-562790-Infectious Disease	236-Disability Ins.	\$0	
1025-790-701-562790-Infectious Disease	110-Salaries	\$0	0.25
1025-790-701-562790-Infectious Disease	210-Employee Benefits	\$0	
1025-790-701-562790-Infectious Disease	211-PERS/LEOFF	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Infectious Disease</u></b>			
1025-790-701-562790-Infectious Disease	221-Medical Insurance	\$0	
1025-790-701-562790-Infectious Disease	223-Dental	\$0	
1025-790-701-562790-Infectious Disease	230-Life Insurance	\$0	
1025-790-701-562790-Infectious Disease	236-Disability Ins.	\$0	
1025-790-701-562790-Infectious Disease	433-Local Travel	\$0	
1025-790-701-562790-Infectious Disease	455-Machinery & Equip	\$0	
1025-790-701-562790-Infectious Disease	482-Equipment Maintenance	\$0	
1025-790-701-562790-Infectious Disease	510-Inter Gov Service	\$0	
1025-790-701-562790-Infectious Disease	958-County TER&R TER&R Rents	\$0	
	<b><u>562790 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.45</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$1,220,022</u></b>	<b><u>6.91</u></b>
		<b><u>\$11,623,758</u></b>	<b><u>30.60</u></b>
<b><u>Total By Epidemiology</u></b>			
<b><u>Health Department Administration</u></b>			
<b><u>Health Department Finance</u></b>			
1025-000-308-508200-Prior Year Claims	110-Salaries	\$0	
1025-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1025-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$910,631	
	<b><u>508200 Basub Total:</u></b>	<b><u>\$910,631</u></b>	<b><u>0.00</u></b>
1025-115-700-562115-Admin Support	315-Office Supplies	\$0	
1025-115-700-562115-Admin Support	318-Equipment Under \$5000	\$0	
1025-115-700-562115-Admin Support	415-Xerox/Printing Services	\$10,000	
1025-115-700-562115-Admin Support	419-Other Prof. Services	-\$30,672	
1025-115-700-562115-Admin Support	428-Cellular One/Pagers	\$3,600	
1025-115-700-562115-Admin Support	431-Airfare	\$600	
1025-115-700-562115-Admin Support	444-Advertising	\$1,000	
1025-115-700-562115-Admin Support	954-County Land & Bldg Rentals	\$341,752	
	<b><u>562115 Basub Total:</u></b>	<b><u>\$326,280</u></b>	<b><u>0.00</u></b>
1025-115-700-562130-Accounting	110-Salaries	\$1,223,036	14.33
1025-115-700-562130-Accounting	210-Employee Benefits	\$103,959	
1025-115-700-562130-Accounting	211-PERS/LEOFF	\$17,123	
1025-115-700-562130-Accounting	221-Medical Insurance	\$222,244	
1025-115-700-562130-Accounting	223-Dental	\$42,931	
1025-115-700-562130-Accounting	230-Life Insurance	\$2,918	
1025-115-700-562130-Accounting	236-Disability Ins.	\$7,181	
1025-115-700-562130-Accounting	315-Office Supplies	\$7,949	
1025-115-700-562130-Accounting	318-Equipment Under \$5000	\$10,000	
1025-115-700-562130-Accounting	329-Other Operating Support	\$208	
1025-115-700-562130-Accounting	351-Parts	\$4,000	
1025-115-700-562130-Accounting	362-Unleaded Gasoline	\$2,000	
1025-115-700-562130-Accounting	415-Xerox/Printing Services	\$241,674	
1025-115-700-562130-Accounting	417-Temporary Employment Services	\$100,000	
1025-115-700-562130-Accounting	419-Other Prof. Services	\$48,728	
1025-115-700-562130-Accounting	421-Telephone	\$7,902	
1025-115-700-562130-Accounting	422-Postage	\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Health Department Administration</u></b>			
<b><u>Health Department Finance</u></b>			
1025-115-700-562130-Accounting	433-Local Travel	\$6,884	
1025-115-700-562130-Accounting	454-Rent Land & Buildings	\$80,496	
1025-115-700-562130-Accounting	455-Machinery & Equip	\$7,000	
1025-115-700-562130-Accounting	464-Liability Insurance	\$0	
1025-115-700-562130-Accounting	482-Equipment Maintenance	\$1,000	
1025-115-700-562130-Accounting	496-Tuition/Registration	\$9,219	
1025-115-700-562130-Accounting	499-Other Misc. Services	\$15,000	
1025-115-700-562130-Accounting	912-Countywide Indirect	\$39,836	
1025-115-700-562130-Accounting	931-County Central Stores	\$13,256	
1025-115-700-562130-Accounting	954-County Land & Bldg Rentals	\$114,687	
1025-115-700-562130-Accounting	958-County TER&R TER&R Rents	\$39,951	
	<b>562130</b>	<b>Basub Total:</b>	<b>\$2,369,382</b>
			<b>14.33</b>
1025-115-700-562190-Information Management	419-Other Prof. Services	\$0	
1025-737-700-562190-Information Management	422-Postage	\$0	
1025-737-700-562190-Information Management	964-County Liability Ins. Charge	\$30,672	
	<b>562190</b>	<b>Basub Total:</b>	<b>\$30,672</b>
			<b>0.00</b>
1025-106-700-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
1025-737-700-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1025-000-700-597091-Transfer Out To 5091	550-Operating Transfers	\$0	
	<b>597091</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
<b><i>Program Total:</i></b>			<b><i>\$3,636,965</i></b>
<b><i>14.33</i></b>			
<b><u>Management</u></b>			
1025-106-700-562105-Management	419-Other Prof. Services	\$0	
1025-106-700-562105-Management	640-Machinery & Equip	\$0	
1025-115-700-562105-Management	454-Rent Land & Buildings	\$0	
1025-737-700-562105-Management	110-Salaries	\$709,392	4.80
1025-737-700-562105-Management	210-Employee Benefits	\$47,684	
1025-737-700-562105-Management	211-PERS/LEOFF	\$7,854	
1025-737-700-562105-Management	221-Medical Insurance	\$86,888	
1025-737-700-562105-Management	223-Dental	\$12,727	
1025-737-700-562105-Management	230-Life Insurance	\$1,556	
1025-737-700-562105-Management	236-Disability Ins.	\$4,432	
1025-737-700-562105-Management	315-Office Supplies	\$1,200	
1025-737-700-562105-Management	329-Other Operating Support	\$2,000	
1025-737-700-562105-Management	362-Unleaded Gasoline	\$0	
1025-737-700-562105-Management	415-Xerox/Printing Services	\$2,800	
1025-737-700-562105-Management	419-Other Prof. Services	\$4,100	
1025-737-700-562105-Management	421-Telephone	\$2,400	
1025-737-700-562105-Management	422-Postage	\$200	
1025-737-700-562105-Management	428-Cellular One/Pagers	\$1,000	
1025-737-700-562105-Management	429-Other Communication	\$400	
1025-737-700-562105-Management	431-Airfare	\$8,800	
1025-737-700-562105-Management	433-Local Travel	\$2,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Health Department Administration</u></b>			
<b><u>Management</u></b>			
1025-737-700-562105-Management	444-Advertising	\$3,500	
1025-737-700-562105-Management	454-Rent Land & Buildings	\$11,417	
1025-737-700-562105-Management	455-Machinery & Equip	\$3,600	
1025-737-700-562105-Management	459-Other Rental	\$0	
1025-737-700-562105-Management	482-Equipment Maintenance	\$360	
1025-737-700-562105-Management	496-Tuition/Registration	\$2,800	
1025-737-700-562105-Management	499-Other Misc. Services	\$4,000	
1025-737-700-562105-Management	531-HD -Transfers	\$0	
1025-737-700-562105-Management	640-Machinery & Equip	\$0	
1025-737-700-562105-Management	931-County Central Stores	\$4,000	
1025-737-700-562105-Management	952-Mileage Equipment Rental	\$200	
1025-737-700-562105-Management	954-County Land & Bldg Rentals	\$33,207	
1025-737-700-562105-Management	958-County TER&R TER&R Rents	\$12,036	
1025-737-700-562105-Management	964-County Liability Ins. Charge	\$30,672	
	<b><u>562105</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,001,225</u></b>
1025-000-700-562730-Health Promotion	912-Countywide Indirect	\$0	
	<b><u>562730</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$1,001,225</u></b>	<b><u>4.80</u></b>
<b><u>Vital Records</u></b>			
1025-115-700-562118-Grant/Contract Services	110-Salaries	\$117,496	1.90
1025-115-700-562118-Grant/Contract Services	210-Employee Benefits	\$9,988	
1025-115-700-562118-Grant/Contract Services	211-PERS/LEOFF	\$1,644	
1025-115-700-562118-Grant/Contract Services	221-Medical Insurance	\$7,277	
1025-115-700-562118-Grant/Contract Services	223-Dental	\$2,529	
1025-115-700-562118-Grant/Contract Services	230-Life Insurance	\$324	
1025-115-700-562118-Grant/Contract Services	236-Disability Ins.	\$734	
1025-115-700-562118-Grant/Contract Services	315-Office Supplies	\$0	
1025-115-700-562118-Grant/Contract Services	329-Other Operating Support	\$0	
1025-115-700-562118-Grant/Contract Services	415-Xerox/Printing Services	\$0	
1025-115-700-562118-Grant/Contract Services	421-Telephone	\$600	
1025-115-700-562118-Grant/Contract Services	433-Local Travel	\$400	
1025-115-700-562118-Grant/Contract Services	454-Rent Land & Buildings	\$5,032	
1025-115-700-562118-Grant/Contract Services	482-Equipment Maintenance	\$0	
1025-115-700-562118-Grant/Contract Services	496-Tuition/Registration	\$700	
1025-115-700-562118-Grant/Contract Services	499-Other Misc. Services	\$0	
1025-115-700-562118-Grant/Contract Services	510-Inter Gov Service	\$0	
1025-115-700-562118-Grant/Contract Services	931-County Central Stores	\$1,000	
1025-115-700-562118-Grant/Contract Services	954-County Land & Bldg Rentals	\$8,739	
1025-115-700-562118-Grant/Contract Services	958-County TER&R TER&R Rents	\$2,006	
	<b><u>562118</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$158,469</u></b>
1025-736-700-562710-Vital Records	110-Salaries	\$148,240	2.67
1025-736-700-562710-Vital Records	210-Employee Benefits	\$12,600	
1025-736-700-562710-Vital Records	211-PERS/LEOFF	\$2,075	
1025-736-700-562710-Vital Records	221-Medical Insurance	\$38,533	

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**2005-2006**

Entity Name	Account	Budget	FTE
<a href="#">Public Health</a>			
<b><u>Health Department</u></b>			
<b><u>Health Department Administration</u></b>			
<b><u>Vital Records</u></b>			
1025-736-700-562710-Vital Records	223-Dental	\$6,530	
1025-736-700-562710-Vital Records	230-Life Insurance	\$286	
1025-736-700-562710-Vital Records	236-Disability Ins.	\$830	
1025-736-700-562710-Vital Records	315-Office Supplies	\$301	
1025-736-700-562710-Vital Records	329-Other Operating Support	\$4,043	
1025-736-700-562710-Vital Records	415-Xerox/Printing Services	\$335	
1025-736-700-562710-Vital Records	419-Other Prof. Services	\$2,546	
1025-736-700-562710-Vital Records	421-Telephone	\$1,098	
1025-736-700-562710-Vital Records	433-Local Travel	\$0	
1025-736-700-562710-Vital Records	454-Rent Land & Buildings	\$7,740	
1025-736-700-562710-Vital Records	455-Machinery & Equip	\$4,400	
1025-736-700-562710-Vital Records	482-Equipment Maintenance	\$0	
1025-736-700-562710-Vital Records	496-Tuition/Registration	\$1,281	
1025-736-700-562710-Vital Records	499-Other Misc. Services	\$0	
1025-736-700-562710-Vital Records	510-Inter Gov Service	\$32,669	
1025-736-700-562710-Vital Records	531-HD -Transfers	\$415,284	
1025-736-700-562710-Vital Records	912-Countywide Indirect	\$27,488	
1025-736-700-562710-Vital Records	931-County Central Stores	\$1,744	
1025-736-700-562710-Vital Records	954-County Land & Bldg Rentals	\$16,393	
1025-736-700-562710-Vital Records	958-County TER&R TER&R Rents	\$4,182	
	<b><u>562710 Basub Total:</u></b>	<b><u>\$728,598</u></b>	<b><u>2.67</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$887,067</u></b>	<b><u>4.57</u></b>
<b><u>Total By Health Department Administration</u></b>			
	<b><u>\$5,525,257</u></b>	<b><u>23.70</u></b>	
<b><u>Total By Health Department</u></b>			
	<b><u>\$36,393,630</u></b>	<b><u>143.55</u></b>	
<b><u>Total By Public Health</u></b>		<b><u>\$36,393,630</u></b>	<b><u>143.55</u></b>
<b><u>Internal Services</u></b>			
<b><u>Facilities Major Maintenance</u></b>			
<b><u>General Government Major Maintenance</u></b>			
<b><u>General Government Major Maintenance</u></b>			
5193-000-330-518300-Major Maintenance	334-Building Materials	\$190,000	
	<b><u>518300 Basub Total:</u></b>	<b><u>\$190,000</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$190,000</u></b>	<b><u>0.00</u></b>
<b><u>Total By General Government Major Maintenance</u></b>			
	<b><u>\$190,000</u></b>	<b><u>0.00</u></b>	
<b><u>Total By Facilities Major Maintenance</u></b>			
	<b><u>\$190,000</u></b>	<b><u>0.00</u></b>	
<b><u>General Services</u></b>			
<b><u>Central Stores</u></b>			
<b><u>Central Stores</u></b>			
5093-000-321-519580-Central Stores	300-Supplies	\$190,190	
5093-000-321-519580-Central Stores	340-Internal/Resale	\$799,810	
5093-000-321-519580-Central Stores	958-County TER&R TER&R Rents	\$2,006	
	<b><u>519580 Basub Total:</u></b>	<b><u>\$992,006</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$992,006</u></b>	<b><u>0.00</u></b>
<b><u>Total By Central Stores</u></b>			
	<b><u>\$992,006</u></b>	<b><u>0.00</u></b>	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Central Support - Parks Caretakers</b>			
<b>Facilities Parks Caretakers</b>			
5093-000-333-518388-Lewisville	120-Part Time Salaries	\$30,746	
	518388	<b>Basub Total:</b>	<b>\$30,746</b>
5093-000-333-518389-Moulton Falls	120-Part Time Salaries	\$7,164	
	518389	<b>Basub Total:</b>	<b>\$7,164</b>
5093-000-333-518390-Daybreak	120-Part Time Salaries	\$10,168	
	518390	<b>Basub Total:</b>	<b>\$10,168</b>
5093-000-333-518391-Vancouver Lake	120-Part Time Salaries	\$10,672	
	518391	<b>Basub Total:</b>	<b>\$10,672</b>
5093-000-333-518392-Salmon Creek	120-Part Time Salaries	\$12,716	
	518392	<b>Basub Total:</b>	<b>\$12,716</b>
5093-000-333-518393-Lacamas Lake	120-Part Time Salaries	\$6,452	
	518393	<b>Basub Total:</b>	<b>\$6,452</b>
5093-000-333-518394-Hazel Dell	120-Part Time Salaries	\$8,964	
	518394	<b>Basub Total:</b>	<b>\$8,964</b>
5093-000-333-518396-Fenchman'S Bar	120-Part Time Salaries	\$17,720	
	518396	<b>Basub Total:</b>	<b>\$17,720</b>
5093-000-333-518399-Lucia Falls	120-Part Time Salaries	\$11,954	
	518399	<b>Basub Total:</b>	<b>\$11,954</b>
<b>Program Total:</b>			<b>\$116,556</b>
<b>Total By Central Support - Parks Caretakers</b>			<b>\$116,556</b>
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-308-508200-Prior Year Claims	110-Salaries	\$0	
5093-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$85,409	
5093-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$157,016	
	508200	<b>Basub Total:</b>	<b>\$242,425</b>
5093-000-330-518301-Courthouse	110-Salaries	\$1,291,862	12.50
5093-000-330-518301-Courthouse	140-Overtime	\$3,980	
5093-000-330-518301-Courthouse	210-Employee Benefits	\$110,146	
5093-000-330-518301-Courthouse	211-PERS/LEOFF	\$18,142	
5093-000-330-518301-Courthouse	221-Medical Insurance	\$299,385	
5093-000-330-518301-Courthouse	223-Dental	\$35,728	
5093-000-330-518301-Courthouse	230-Life Insurance	\$4,050	
5093-000-330-518301-Courthouse	236-Disability Ins.	\$8,070	
5093-000-330-518301-Courthouse	331-Electrical Supplies	\$18,922	
5093-000-330-518301-Courthouse	333-Plumbing Supplies	\$7,624	
5093-000-330-518301-Courthouse	334-Building Materials	\$13,212	
5093-000-330-518301-Courthouse	335-Paint	\$360	
5093-000-330-518301-Courthouse	339-Other Bldg. Supplies	\$17,000	
5093-000-330-518301-Courthouse	416-Data Processing	\$126	
5093-000-330-518301-Courthouse	429-Other Communication	\$1,032	
5093-000-330-518301-Courthouse	471-Electrical & Heating	\$1,616,295	
5093-000-330-518301-Courthouse	481-Building Maintenance.	\$14,276	
5093-000-330-518301-Courthouse	482-Equipment Maintenance	\$23,288	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518301-Courthouse	499-Other Misc. Services	\$660,848	
5093-000-330-518301-Courthouse	958-County TER&R TER&R Rents	\$20,060	
	<b>518301 Basub Total:</b>	<b>\$4,164,406</b>	<b>12.50</b>
5093-000-330-518302-Health Center	110-Salaries	\$74,172	1.00
5093-000-330-518302-Health Center	140-Overtime	\$1,096	
5093-000-330-518302-Health Center	210-Employee Benefits	\$6,398	
5093-000-330-518302-Health Center	211-PERS/LEOFF	\$1,054	
5093-000-330-518302-Health Center	221-Medical Insurance	\$20,082	
5093-000-330-518302-Health Center	223-Dental	\$2,529	
5093-000-330-518302-Health Center	230-Life Insurance	\$324	
5093-000-330-518302-Health Center	236-Disability Ins.	\$464	
5093-000-330-518302-Health Center	331-Electrical Supplies	\$3,510	
5093-000-330-518302-Health Center	333-Plumbing Supplies	\$3,900	
5093-000-330-518302-Health Center	334-Building Materials	\$3,900	
5093-000-330-518302-Health Center	335-Paint	\$240	
5093-000-330-518302-Health Center	339-Other Bldg. Supplies	\$2,000	
5093-000-330-518302-Health Center	429-Other Communication	\$1,032	
5093-000-330-518302-Health Center	481-Building Maintenance.	\$8,880	
5093-000-330-518302-Health Center	482-Equipment Maintenance	\$6,608	
5093-000-330-518302-Health Center	499-Other Misc. Services	\$290	
	<b>518302 Basub Total:</b>	<b>\$136,479</b>	<b>1.00</b>
5093-000-330-518303-General Services Building *	110-Salaries	\$45,428	1.00
5093-000-330-518303-General Services Building *	140-Overtime	\$390	
5093-000-330-518303-General Services Building *	210-Employee Benefits	\$3,894	
5093-000-330-518303-General Services Building *	211-PERS/LEOFF	\$642	
5093-000-330-518303-General Services Building *	221-Medical Insurance	\$20,082	
5093-000-330-518303-General Services Building *	223-Dental	\$3,117	
5093-000-330-518303-General Services Building *	230-Life Insurance	\$324	
5093-000-330-518303-General Services Building *	236-Disability Ins.	\$284	
5093-000-330-518303-General Services Building *	331-Electrical Supplies	\$740	
5093-000-330-518303-General Services Building *	333-Plumbing Supplies	\$792	
5093-000-330-518303-General Services Building *	334-Building Materials	\$1,800	
5093-000-330-518303-General Services Building *	335-Paint	\$200	
5093-000-330-518303-General Services Building *	339-Other Bldg. Supplies	\$1,100	
5093-000-330-518303-General Services Building *	429-Other Communication	\$2,064	
5093-000-330-518303-General Services Building *	481-Building Maintenance.	\$2,484	
5093-000-330-518303-General Services Building *	482-Equipment Maintenance	\$2,586	
5093-000-330-518303-General Services Building *	499-Other Misc. Services	\$400	
	<b>518303 Basub Total:</b>	<b>\$86,327</b>	<b>1.00</b>
5093-000-330-518304-Public Service bLDG. -1408 Franklin	140-Overtime	\$1,702	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	210-Employee Benefits	\$144	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	211-PERS/LEOFF	\$24	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	331-Electrical Supplies	\$6,970	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	333-Plumbing Supplies	\$4,856	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518304-Public Service bLDG. -1408 Franklin	334-Building Materials	\$5,230	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	335-Paint	\$400	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	339-Other Bldg. Supplies	\$10,826	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	429-Other Communication	\$1,032	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	481-Building Maintenance.	\$8,086	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	482-Equipment Maintenance	\$2,450	
5093-000-330-518304-Public Service bLDG. -1408 Franklin	499-Other Misc. Services	\$300	
	<b>518304</b>	<b>Basub Total:</b>	<b>\$42,020</b>
5093-000-330-518306-Day Treatment Building *	499-Other Misc. Services	\$50	
	<b>518306</b>	<b>Basub Total:</b>	<b>\$50</b>
5093-000-330-518308-Juvenile	110-Salaries	\$109,532	1.00
5093-000-330-518308-Juvenile	140-Overtime	\$5,260	
5093-000-330-518308-Juvenile	210-Employee Benefits	\$9,758	
5093-000-330-518308-Juvenile	211-PERS/LEOFF	\$1,608	
5093-000-330-518308-Juvenile	221-Medical Insurance	\$10,055	
5093-000-330-518308-Juvenile	223-Dental	\$3,117	
5093-000-330-518308-Juvenile	230-Life Insurance	\$324	
5093-000-330-518308-Juvenile	236-Disability Ins.	\$684	
5093-000-330-518308-Juvenile	331-Electrical Supplies	\$13,826	
5093-000-330-518308-Juvenile	333-Plumbing Supplies	\$11,684	
5093-000-330-518308-Juvenile	334-Building Materials	\$12,150	
5093-000-330-518308-Juvenile	335-Paint	\$912	
5093-000-330-518308-Juvenile	339-Other Bldg. Supplies	\$20,250	
5093-000-330-518308-Juvenile	429-Other Communication	\$2,090	
5093-000-330-518308-Juvenile	481-Building Maintenance.	\$13,860	
5093-000-330-518308-Juvenile	482-Equipment Maintenance	\$16,128	
5093-000-330-518308-Juvenile	499-Other Misc. Services	\$698	
	<b>518308</b>	<b>Basub Total:</b>	<b>\$231,936</b>
5093-000-330-518309-Correction Center	110-Salaries	\$120,718	1.00
5093-000-330-518309-Correction Center	140-Overtime	\$8,210	
5093-000-330-518309-Correction Center	210-Employee Benefits	\$10,958	
5093-000-330-518309-Correction Center	211-PERS/LEOFF	\$1,804	
5093-000-330-518309-Correction Center	221-Medical Insurance	\$27,164	
5093-000-330-518309-Correction Center	223-Dental	\$2,529	
5093-000-330-518309-Correction Center	230-Life Insurance	\$324	
5093-000-330-518309-Correction Center	236-Disability Ins.	\$754	
5093-000-330-518309-Correction Center	331-Electrical Supplies	\$30,000	
5093-000-330-518309-Correction Center	333-Plumbing Supplies	\$17,170	
5093-000-330-518309-Correction Center	334-Building Materials	\$44,350	
5093-000-330-518309-Correction Center	335-Paint	\$450	
5093-000-330-518309-Correction Center	339-Other Bldg. Supplies	\$29,552	
5093-000-330-518309-Correction Center	429-Other Communication	\$1,032	
5093-000-330-518309-Correction Center	481-Building Maintenance.	\$19,914	
5093-000-330-518309-Correction Center	482-Equipment Maintenance	\$34,244	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518309-Correction Center	499-Other Misc. Services		\$870	
		<b>518309</b>	<b>Basub Total:</b>	<b>\$350,043</b>
5093-000-330-518311-Franklin Court	140-Overtime		\$1,082	
5093-000-330-518311-Franklin Court	210-Employee Benefits		\$92	
5093-000-330-518311-Franklin Court	211-PERS/LEOFF		\$16	
5093-000-330-518311-Franklin Court	331-Electrical Supplies		\$3,800	
5093-000-330-518311-Franklin Court	333-Plumbing Supplies		\$2,118	
5093-000-330-518311-Franklin Court	334-Building Materials		\$4,650	
5093-000-330-518311-Franklin Court	335-Paint		\$50	
5093-000-330-518311-Franklin Court	339-Other Bldg. Supplies		\$6,870	
5093-000-330-518311-Franklin Court	429-Other Communication		\$2,070	
5093-000-330-518311-Franklin Court	481-Building Maintenance.		\$7,342	
5093-000-330-518311-Franklin Court	482-Equipment Maintenance		\$10,086	
5093-000-330-518311-Franklin Court	499-Other Misc. Services		\$258	
		<b>518311</b>	<b>Basub Total:</b>	<b>\$38,434</b>
5093-000-330-518312-Triplex	140-Overtime		\$134	
5093-000-330-518312-Triplex	210-Employee Benefits		\$12	
5093-000-330-518312-Triplex	211-PERS/LEOFF		\$2	
5093-000-330-518312-Triplex	331-Electrical Supplies		\$340	
5093-000-330-518312-Triplex	333-Plumbing Supplies		\$360	
5093-000-330-518312-Triplex	334-Building Materials		\$800	
5093-000-330-518312-Triplex	335-Paint		\$100	
5093-000-330-518312-Triplex	481-Building Maintenance.		\$28	
5093-000-330-518312-Triplex	499-Other Misc. Services		\$150	
		<b>518312</b>	<b>Basub Total:</b>	<b>\$1,926</b>
5093-000-330-518313-Social Service Center	140-Overtime		\$1,256	
5093-000-330-518313-Social Service Center	210-Employee Benefits		\$106	
5093-000-330-518313-Social Service Center	211-PERS/LEOFF		\$18	
5093-000-330-518313-Social Service Center	331-Electrical Supplies		\$3,446	
5093-000-330-518313-Social Service Center	333-Plumbing Supplies		\$2,728	
5093-000-330-518313-Social Service Center	334-Building Materials		\$5,592	
5093-000-330-518313-Social Service Center	335-Paint		\$400	
5093-000-330-518313-Social Service Center	339-Other Bldg. Supplies		\$2,800	
5093-000-330-518313-Social Service Center	429-Other Communication		\$1,032	
5093-000-330-518313-Social Service Center	481-Building Maintenance.		\$11,950	
5093-000-330-518313-Social Service Center	482-Equipment Maintenance		\$2,104	
5093-000-330-518313-Social Service Center	499-Other Misc. Services		\$350	
		<b>518313</b>	<b>Basub Total:</b>	<b>\$31,782</b>
5093-000-330-518314-Death Invest.- 304 E.	210-Employee Benefits		\$0	
5093-000-330-518314-Death Invest.- 304 E.	331-Electrical Supplies		\$2,810	
5093-000-330-518314-Death Invest.- 304 E.	333-Plumbing Supplies		\$5,000	
5093-000-330-518314-Death Invest.- 304 E.	334-Building Materials		\$4,200	
5093-000-330-518314-Death Invest.- 304 E.	339-Other Bldg. Supplies		\$7,600	
5093-000-330-518314-Death Invest.- 304 E.	481-Building Maintenance.		\$2,960	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518314-Death Invest.- 304 E.	482-Equipment Maintenance	\$5,564	
5093-000-330-518314-Death Invest.- 304 E.	499-Other Misc. Services	\$300	
	<b>518314 Basub Total:</b>	<b>\$28,434</b>	<b>0.00</b>
5093-000-330-518316-Pleasant Valley	140-Overtime	\$22	
5093-000-330-518316-Pleasant Valley	210-Employee Benefits	\$2	
5093-000-330-518316-Pleasant Valley	211-PERS/LEOFF	\$0	
5093-000-330-518316-Pleasant Valley	331-Electrical Supplies	\$28	
5093-000-330-518316-Pleasant Valley	333-Plumbing Supplies	\$44	
5093-000-330-518316-Pleasant Valley	334-Building Materials	\$44	
5093-000-330-518316-Pleasant Valley	335-Paint	\$6	
5093-000-330-518316-Pleasant Valley	339-Other Bldg. Supplies	\$4	
5093-000-330-518316-Pleasant Valley	481-Building Maintenance.	\$28	
5093-000-330-518316-Pleasant Valley	482-Equipment Maintenance	\$22	
	<b>518316 Basub Total:</b>	<b>\$200</b>	<b>0.00</b>
5093-000-330-518317-HB Fuller	140-Overtime	\$34	
5093-000-330-518317-HB Fuller	210-Employee Benefits	\$2	
5093-000-330-518317-HB Fuller	211-PERS/LEOFF	\$0	
5093-000-330-518317-HB Fuller	331-Electrical Supplies	\$46	
5093-000-330-518317-HB Fuller	333-Plumbing Supplies	\$68	
5093-000-330-518317-HB Fuller	334-Building Materials	\$68	
5093-000-330-518317-HB Fuller	335-Paint	\$10	
5093-000-330-518317-HB Fuller	339-Other Bldg. Supplies	\$6	
5093-000-330-518317-HB Fuller	481-Building Maintenance.	\$46	
5093-000-330-518317-HB Fuller	482-Equipment Maintenance	\$36	
	<b>518317 Basub Total:</b>	<b>\$316</b>	<b>0.00</b>
5093-000-330-518318-Other	140-Overtime	\$336	
5093-000-330-518318-Other	210-Employee Benefits	\$28	
5093-000-330-518318-Other	211-PERS/LEOFF	\$4	
5093-000-330-518318-Other	331-Electrical Supplies	\$4,870	
5093-000-330-518318-Other	333-Plumbing Supplies	\$4,896	
5093-000-330-518318-Other	334-Building Materials	\$6,500	
5093-000-330-518318-Other	335-Paint	\$50	
5093-000-330-518318-Other	339-Other Bldg. Supplies	\$8,950	
5093-000-330-518318-Other	481-Building Maintenance.	\$1,028	
5093-000-330-518318-Other	499-Other Misc. Services	\$100	
	<b>518318 Basub Total:</b>	<b>\$26,762</b>	<b>0.00</b>
5093-000-330-518319-Physical Plant Admin	110-Salaries	\$867,938	8.00
5093-000-330-518319-Physical Plant Admin	210-Employee Benefits	\$73,775	
5093-000-330-518319-Physical Plant Admin	211-PERS/LEOFF	\$12,151	
5093-000-330-518319-Physical Plant Admin	221-Medical Insurance	\$190,537	
5093-000-330-518319-Physical Plant Admin	223-Dental	\$21,996	
5093-000-330-518319-Physical Plant Admin	230-Life Insurance	\$2,208	
5093-000-330-518319-Physical Plant Admin	236-Disability Ins.	\$5,322	
5093-000-330-518319-Physical Plant Admin	251-Uniform And Clothing	\$27,800	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518319-Physical Plant Admin	319-Other Office Supplies	\$6,320		
5093-000-330-518319-Physical Plant Admin	326-Expendable Equipment	\$49,948		
5093-000-330-518319-Physical Plant Admin	327-Computer Supplies	\$6,942		
5093-000-330-518319-Physical Plant Admin	351-Parts	\$6,472		
5093-000-330-518319-Physical Plant Admin	413-Engineering Services	\$2,552		
5093-000-330-518319-Physical Plant Admin	421-Telephone	\$19,042		
5093-000-330-518319-Physical Plant Admin	431-Airfare	\$8,514		
5093-000-330-518319-Physical Plant Admin	435-Meals	\$6,914		
5093-000-330-518319-Physical Plant Admin	436-Outside Vehicle Usage	\$21,614		
5093-000-330-518319-Physical Plant Admin	438-Lodging	\$8,092		
5093-000-330-518319-Physical Plant Admin	451-Rent - Copiers	\$14,024		
5093-000-330-518319-Physical Plant Admin	454-Rent Land & Buildings	-\$70,110		
5093-000-330-518319-Physical Plant Admin	471-Electrical & Heating	\$0		
5093-000-330-518319-Physical Plant Admin	496-Tuition/Registration	\$23,628		
5093-000-330-518319-Physical Plant Admin	931-County Central Stores	\$12,394		
5093-000-330-518319-Physical Plant Admin	932-County Print Shop	\$2,362		
5093-000-330-518319-Physical Plant Admin	934-GIS/County Maps	\$3,652		
5093-000-330-518319-Physical Plant Admin	955-Fixed Equipment Rental	\$205,630		
	<b>518319</b>	<b>Basub Total:</b>	<b>\$1,529,717</b>	<b>8.00</b>
5093-000-330-518320-Bldg A	140-Overtime	\$622		
5093-000-330-518320-Bldg A	210-Employee Benefits	\$52		
5093-000-330-518320-Bldg A	211-PERS/LEOFF	\$8		
5093-000-330-518320-Bldg A	331-Electrical Supplies	\$300		
5093-000-330-518320-Bldg A	333-Plumbing Supplies	\$500		
5093-000-330-518320-Bldg A	334-Building Materials	\$500		
5093-000-330-518320-Bldg A	335-Paint	\$50		
5093-000-330-518320-Bldg A	339-Other Bldg. Supplies	\$500		
5093-000-330-518320-Bldg A	481-Building Maintenance.	\$500		
5093-000-330-518320-Bldg A	482-Equipment Maintenance	\$1,000		
5093-000-330-518320-Bldg A	499-Other Misc. Services	\$346		
	<b>518320</b>	<b>Basub Total:</b>	<b>\$4,378</b>	<b>0.00</b>
5093-000-330-518321-Bldg A1	140-Overtime	\$234		
5093-000-330-518321-Bldg A1	210-Employee Benefits	\$20		
5093-000-330-518321-Bldg A1	211-PERS/LEOFF	\$4		
5093-000-330-518321-Bldg A1	331-Electrical Supplies	\$100		
5093-000-330-518321-Bldg A1	333-Plumbing Supplies	\$100		
5093-000-330-518321-Bldg A1	334-Building Materials	\$100		
5093-000-330-518321-Bldg A1	335-Paint	\$26		
5093-000-330-518321-Bldg A1	339-Other Bldg. Supplies	\$100		
5093-000-330-518321-Bldg A1	481-Building Maintenance.	\$200		
5093-000-330-518321-Bldg A1	482-Equipment Maintenance	\$200		
5093-000-330-518321-Bldg A1	499-Other Misc. Services	\$128		
	<b>518321</b>	<b>Basub Total:</b>	<b>\$1,212</b>	<b>0.00</b>
5093-000-330-518322-Bldg B	110-Salaries	\$109,532		1.00

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518322-Bldg B	140-Overtime	\$502		
5093-000-330-518322-Bldg B	210-Employee Benefits	\$9,352		
5093-000-330-518322-Bldg B	211-PERS/LEOFF	\$1,540		
5093-000-330-518322-Bldg B	221-Medical Insurance	\$27,164		
5093-000-330-518322-Bldg B	223-Dental	\$3,117		
5093-000-330-518322-Bldg B	230-Life Insurance	\$324		
5093-000-330-518322-Bldg B	236-Disability Ins.	\$684		
5093-000-330-518322-Bldg B	331-Electrical Supplies	\$300		
5093-000-330-518322-Bldg B	333-Plumbing Supplies	\$500		
5093-000-330-518322-Bldg B	334-Building Materials	\$500		
5093-000-330-518322-Bldg B	335-Paint	\$50		
5093-000-330-518322-Bldg B	339-Other Bldg. Supplies	\$300		
5093-000-330-518322-Bldg B	481-Building Maintenance.	\$500		
5093-000-330-518322-Bldg B	482-Equipment Maintenance	\$1,000		
5093-000-330-518322-Bldg B	499-Other Misc. Services	\$278		
	<b>518322</b>	<b>Basub Total:</b>	<b>\$155,643</b>	<b>1.00</b>
5093-000-330-518323-Bldg B1	140-Overtime	\$330		
5093-000-330-518323-Bldg B1	210-Employee Benefits	\$28		
5093-000-330-518323-Bldg B1	211-PERS/LEOFF	\$4		
5093-000-330-518323-Bldg B1	331-Electrical Supplies	\$300		
5093-000-330-518323-Bldg B1	333-Plumbing Supplies	\$300		
5093-000-330-518323-Bldg B1	334-Building Materials	\$500		
5093-000-330-518323-Bldg B1	335-Paint	\$50		
5093-000-330-518323-Bldg B1	339-Other Bldg. Supplies	\$350		
5093-000-330-518323-Bldg B1	481-Building Maintenance.	\$500		
5093-000-330-518323-Bldg B1	482-Equipment Maintenance	\$500		
5093-000-330-518323-Bldg B1	499-Other Misc. Services	\$184		
	<b>518323</b>	<b>Basub Total:</b>	<b>\$3,046</b>	<b>0.00</b>
5093-000-330-518324-Bldg C	110-Salaries	\$109,574	1.00	
5093-000-330-518324-Bldg C	140-Overtime	\$1,532		
5093-000-330-518324-Bldg C	210-Employee Benefits	\$9,444		
5093-000-330-518324-Bldg C	211-PERS/LEOFF	\$1,556		
5093-000-330-518324-Bldg C	221-Medical Insurance	\$27,164		
5093-000-330-518324-Bldg C	223-Dental	\$2,529		
5093-000-330-518324-Bldg C	230-Life Insurance	\$324		
5093-000-330-518324-Bldg C	236-Disability Ins.	\$684		
5093-000-330-518324-Bldg C	331-Electrical Supplies	\$6,000		
5093-000-330-518324-Bldg C	333-Plumbing Supplies	\$3,000		
5093-000-330-518324-Bldg C	334-Building Materials	\$1,000		
5093-000-330-518324-Bldg C	335-Paint	\$200		
5093-000-330-518324-Bldg C	339-Other Bldg. Supplies	\$7,000		
5093-000-330-518324-Bldg C	481-Building Maintenance.	\$5,000		
5093-000-330-518324-Bldg C	482-Equipment Maintenance	\$8,000		
5093-000-330-518324-Bldg C	499-Other Misc. Services	\$884		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>General Services</u></b>				
<b><u>Facilities Management</u></b>				
<b><u>Facilities Maintenance</u></b>				
		<b><u>518324</u></b>	<b><u>Basub Total:</u></b>	<b><u>1.00</u></b>
5093-000-330-518325-Bldg D	110-Salaries		\$109,532	1.00
5093-000-330-518325-Bldg D	140-Overtime		\$344	
5093-000-330-518325-Bldg D	210-Employee Benefits		\$9,340	
5093-000-330-518325-Bldg D	211-PERS/LEOFF		\$1,538	
5093-000-330-518325-Bldg D	221-Medical Insurance		\$10,055	
5093-000-330-518325-Bldg D	223-Dental		\$2,529	
5093-000-330-518325-Bldg D	230-Life Insurance		\$324	
5093-000-330-518325-Bldg D	236-Disability Ins.		\$684	
5093-000-330-518325-Bldg D	331-Electrical Supplies		\$50	
5093-000-330-518325-Bldg D	333-Plumbing Supplies		\$50	
5093-000-330-518325-Bldg D	334-Building Materials		\$50	
5093-000-330-518325-Bldg D	335-Paint		\$26	
5093-000-330-518325-Bldg D	339-Other Bldg. Supplies		\$50	
5093-000-330-518325-Bldg D	481-Building Maintenance.		\$200	
5093-000-330-518325-Bldg D	482-Equipment Maintenance		\$200	
5093-000-330-518325-Bldg D	499-Other Misc. Services		\$194	
		<b><u>518325</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$135,166</u></b>
5093-000-330-518326-Bldg E	110-Salaries		\$109,532	1.00
5093-000-330-518326-Bldg E	140-Overtime		\$384	
5093-000-330-518326-Bldg E	210-Employee Benefits		\$9,342	
5093-000-330-518326-Bldg E	211-PERS/LEOFF		\$1,538	
5093-000-330-518326-Bldg E	221-Medical Insurance		\$14,553	
5093-000-330-518326-Bldg E	223-Dental		\$3,117	
5093-000-330-518326-Bldg E	230-Life Insurance		\$324	
5093-000-330-518326-Bldg E	236-Disability Ins.		\$684	
5093-000-330-518326-Bldg E	331-Electrical Supplies		\$500	
5093-000-330-518326-Bldg E	333-Plumbing Supplies		\$100	
5093-000-330-518326-Bldg E	334-Building Materials		\$100	
5093-000-330-518326-Bldg E	335-Paint		\$26	
5093-000-330-518326-Bldg E	339-Other Bldg. Supplies		\$500	
5093-000-330-518326-Bldg E	481-Building Maintenance.		\$200	
5093-000-330-518326-Bldg E	482-Equipment Maintenance		\$200	
5093-000-330-518326-Bldg E	499-Other Misc. Services		\$212	
		<b><u>518326</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$141,312</u></b>
5093-000-330-518327-Bldg F/G	110-Salaries		\$109,532	1.00
5093-000-330-518327-Bldg F/G	140-Overtime		\$358	
5093-000-330-518327-Bldg F/G	210-Employee Benefits		\$9,340	
5093-000-330-518327-Bldg F/G	211-PERS/LEOFF		\$1,538	
5093-000-330-518327-Bldg F/G	221-Medical Insurance		\$20,082	
5093-000-330-518327-Bldg F/G	223-Dental		\$2,529	
5093-000-330-518327-Bldg F/G	230-Life Insurance		\$324	
5093-000-330-518327-Bldg F/G	236-Disability Ins.		\$684	
5093-000-330-518327-Bldg F/G	331-Electrical Supplies		\$500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518327-Bldg F/G	333-Plumbing Supplies	\$500	
5093-000-330-518327-Bldg F/G	334-Building Materials	\$500	
5093-000-330-518327-Bldg F/G	335-Paint	\$26	
5093-000-330-518327-Bldg F/G	339-Other Bldg. Supplies	\$1,000	
5093-000-330-518327-Bldg F/G	481-Building Maintenance.	\$500	
5093-000-330-518327-Bldg F/G	482-Equipment Maintenance	\$500	
5093-000-330-518327-Bldg F/G	499-Other Misc. Services	\$196	
	<b>518327</b>	<b>Basub Total:</b>	<b>\$148,109</b>
5093-000-330-518328-Bldg H	110-Salaries	\$109,532	1.00
5093-000-330-518328-Bldg H	140-Overtime	\$314	
5093-000-330-518328-Bldg H	210-Employee Benefits	\$9,336	
5093-000-330-518328-Bldg H	211-PERS/LEOFF	\$1,538	
5093-000-330-518328-Bldg H	221-Medical Insurance	\$27,164	
5093-000-330-518328-Bldg H	223-Dental	\$3,117	
5093-000-330-518328-Bldg H	230-Life Insurance	\$324	
5093-000-330-518328-Bldg H	236-Disability Ins.	\$684	
5093-000-330-518328-Bldg H	331-Electrical Supplies	\$100	
5093-000-330-518328-Bldg H	333-Plumbing Supplies	\$100	
5093-000-330-518328-Bldg H	334-Building Materials	\$100	
5093-000-330-518328-Bldg H	335-Paint	\$26	
5093-000-330-518328-Bldg H	339-Other Bldg. Supplies	\$500	
5093-000-330-518328-Bldg H	481-Building Maintenance.	\$200	
5093-000-330-518328-Bldg H	482-Equipment Maintenance	\$200	
5093-000-330-518328-Bldg H	499-Other Misc. Services	\$170	
	<b>518328</b>	<b>Basub Total:</b>	<b>\$153,405</b>
5093-000-330-518329-Mabry Road	140-Overtime	\$96	
5093-000-330-518329-Mabry Road	210-Employee Benefits	\$8	
5093-000-330-518329-Mabry Road	211-PERS/LEOFF	\$2	
5093-000-330-518329-Mabry Road	331-Electrical Supplies	\$534	
5093-000-330-518329-Mabry Road	333-Plumbing Supplies	\$392	
5093-000-330-518329-Mabry Road	334-Building Materials	\$506	
5093-000-330-518329-Mabry Road	335-Paint	\$46	
5093-000-330-518329-Mabry Road	339-Other Bldg. Supplies	\$824	
5093-000-330-518329-Mabry Road	481-Building Maintenance.	\$506	
5093-000-330-518329-Mabry Road	482-Equipment Maintenance	\$600	
5093-000-330-518329-Mabry Road	499-Other Misc. Services	\$46	
	<b>518329</b>	<b>Basub Total:</b>	<b>\$3,560</b>
5093-000-330-518333-911 Bldg	140-Overtime	\$1,030	
5093-000-330-518333-911 Bldg	210-Employee Benefits	\$88	
5093-000-330-518333-911 Bldg	211-PERS/LEOFF	\$14	
5093-000-330-518333-911 Bldg	331-Electrical Supplies	\$3,500	
5093-000-330-518333-911 Bldg	333-Plumbing Supplies	\$2,676	
5093-000-330-518333-911 Bldg	334-Building Materials	\$3,096	
5093-000-330-518333-911 Bldg	335-Paint	\$752	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518333-911 Bldg	339-Other Bldg. Supplies	\$6,156	
5093-000-330-518333-911 Bldg	481-Building Maintenance.	\$2,100	
5093-000-330-518333-911 Bldg	482-Equipment Maintenance	\$9,700	
5093-000-330-518333-911 Bldg	499-Other Misc. Services	\$200	
	<b>518333</b>	<b>Basub Total:</b>	<b>\$29,312</b>
			<b>0.00</b>
5093-000-330-518335-No County Social Ser.Center	110-Salaries	\$109,532	1.00
5093-000-330-518335-No County Social Ser.Center	210-Employee Benefits	\$9,310	
5093-000-330-518335-No County Social Ser.Center	211-PERS/LEOFF	\$1,534	
5093-000-330-518335-No County Social Ser.Center	221-Medical Insurance	\$27,164	
5093-000-330-518335-No County Social Ser.Center	223-Dental	\$3,117	
5093-000-330-518335-No County Social Ser.Center	230-Life Insurance	\$324	
5093-000-330-518335-No County Social Ser.Center	236-Disability Ins.	\$684	
5093-000-330-518335-No County Social Ser.Center	331-Electrical Supplies	\$800	
5093-000-330-518335-No County Social Ser.Center	333-Plumbing Supplies	\$800	
5093-000-330-518335-No County Social Ser.Center	334-Building Materials	\$1,800	
5093-000-330-518335-No County Social Ser.Center	335-Paint	\$200	
5093-000-330-518335-No County Social Ser.Center	339-Other Bldg. Supplies	\$2,420	
5093-000-330-518335-No County Social Ser.Center	481-Building Maintenance.	\$452	
	<b>518335</b>	<b>Basub Total:</b>	<b>\$158,137</b>
			<b>1.00</b>
5093-000-330-518337-Task Force	210-Employee Benefits	\$0	
5093-000-330-518337-Task Force	331-Electrical Supplies	\$600	
5093-000-330-518337-Task Force	333-Plumbing Supplies	\$600	
5093-000-330-518337-Task Force	334-Building Materials	\$600	
5093-000-330-518337-Task Force	339-Other Bldg. Supplies	\$800	
5093-000-330-518337-Task Force	481-Building Maintenance.	\$1,410	
	<b>518337</b>	<b>Basub Total:</b>	<b>\$4,010</b>
			<b>0.00</b>
5093-000-330-518338-Dolle/Swotosh Bldg	210-Employee Benefits	\$0	
5093-000-330-518338-Dolle/Swotosh Bldg	331-Electrical Supplies	\$2,282	
5093-000-330-518338-Dolle/Swotosh Bldg	333-Plumbing Supplies	\$1,806	
5093-000-330-518338-Dolle/Swotosh Bldg	334-Building Materials	\$3,702	
5093-000-330-518338-Dolle/Swotosh Bldg	335-Paint	\$266	
5093-000-330-518338-Dolle/Swotosh Bldg	339-Other Bldg. Supplies	\$1,854	
5093-000-330-518338-Dolle/Swotosh Bldg	429-Other Communication	\$550	
5093-000-330-518338-Dolle/Swotosh Bldg	481-Building Maintenance.	\$7,500	
5093-000-330-518338-Dolle/Swotosh Bldg	482-Equipment Maintenance	\$1,394	
5093-000-330-518338-Dolle/Swotosh Bldg	499-Other Misc. Services	\$232	
	<b>518338</b>	<b>Basub Total:</b>	<b>\$19,586</b>
			<b>0.00</b>
5093-000-330-518339-Public Service Center 1300 Franklin	140-Overtime	\$7,936	
5093-000-330-518339-Public Service Center 1300 Franklin	210-Employee Benefits	\$674	
5093-000-330-518339-Public Service Center 1300 Franklin	211-PERS/LEOFF	\$112	
5093-000-330-518339-Public Service Center 1300 Franklin	251-Uniform And Clothing	\$2,800	
5093-000-330-518339-Public Service Center 1300 Franklin	319-Other Office Supplies	\$392	
5093-000-330-518339-Public Service Center 1300 Franklin	326-Expendable Equipment	\$5,418	
5093-000-330-518339-Public Service Center 1300 Franklin	327-Computer Supplies	\$754	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518339-Public Service Center 1300 Franklin	331-Electrical Supplies	\$37,736	
5093-000-330-518339-Public Service Center 1300 Franklin	333-Plumbing Supplies	\$15,204	
5093-000-330-518339-Public Service Center 1300 Franklin	334-Building Materials	\$26,348	
5093-000-330-518339-Public Service Center 1300 Franklin	335-Paint	\$718	
5093-000-330-518339-Public Service Center 1300 Franklin	339-Other Bldg. Supplies	\$33,902	
5093-000-330-518339-Public Service Center 1300 Franklin	351-Parts	\$702	
5093-000-330-518339-Public Service Center 1300 Franklin	413-Engineering Services	\$278	
5093-000-330-518339-Public Service Center 1300 Franklin	416-Data Processing	\$252	
5093-000-330-518339-Public Service Center 1300 Franklin	421-Telephone	\$2,066	
5093-000-330-518339-Public Service Center 1300 Franklin	429-Other Communication	\$2,058	
5093-000-330-518339-Public Service Center 1300 Franklin	431-Airfare	\$924	
5093-000-330-518339-Public Service Center 1300 Franklin	435-Meals	\$750	
5093-000-330-518339-Public Service Center 1300 Franklin	436-Outside Vehicle Usage	\$2,344	
5093-000-330-518339-Public Service Center 1300 Franklin	438-Lodging	\$878	
5093-000-330-518339-Public Service Center 1300 Franklin	454-Rent Land & Buildings	\$6,370	
5093-000-330-518339-Public Service Center 1300 Franklin	481-Building Maintenance.	\$28,470	
5093-000-330-518339-Public Service Center 1300 Franklin	482-Equipment Maintenance	\$46,442	
5093-000-330-518339-Public Service Center 1300 Franklin	496-Tuition/Registration	\$2,562	
5093-000-330-518339-Public Service Center 1300 Franklin	499-Other Misc. Services	\$205,340	
5093-000-330-518339-Public Service Center 1300 Franklin	931-County Central Stores	\$1,344	
5093-000-330-518339-Public Service Center 1300 Franklin	932-County Print Shop	\$256	
5093-000-330-518339-Public Service Center 1300 Franklin	934-GIS/County Maps	\$396	
5093-000-330-518339-Public Service Center 1300 Franklin	955-Fixed Equipment Rental	\$9,234	
	<b>518339</b>	<b>Basub Total:</b>	<b>\$442,660</b>
			<b>0.00</b>
5093-000-330-518341-Tri-Mountain Pro Shop	210-Employee Benefits	\$0	
5093-000-330-518341-Tri-Mountain Pro Shop	331-Electrical Supplies	\$1,670	
5093-000-330-518341-Tri-Mountain Pro Shop	333-Plumbing Supplies	\$1,200	
5093-000-330-518341-Tri-Mountain Pro Shop	334-Building Materials	\$1,800	
5093-000-330-518341-Tri-Mountain Pro Shop	339-Other Bldg. Supplies	\$2,520	
5093-000-330-518341-Tri-Mountain Pro Shop	481-Building Maintenance.	\$2,452	
	<b>518341</b>	<b>Basub Total:</b>	<b>\$9,642</b>
			<b>0.00</b>
5093-000-330-518343-Jail Work Center	140-Overtime	\$2,000	
5093-000-330-518343-Jail Work Center	210-Employee Benefits	\$170	
5093-000-330-518343-Jail Work Center	211-PERS/LEOFF	\$28	
5093-000-330-518343-Jail Work Center	331-Electrical Supplies	\$8,658	
5093-000-330-518343-Jail Work Center	333-Plumbing Supplies	\$7,012	
5093-000-330-518343-Jail Work Center	334-Building Materials	\$7,028	
5093-000-330-518343-Jail Work Center	335-Paint	\$130	
5093-000-330-518343-Jail Work Center	339-Other Bldg. Supplies	\$9,528	
5093-000-330-518343-Jail Work Center	429-Other Communication	\$1,032	
5093-000-330-518343-Jail Work Center	481-Building Maintenance.	\$7,748	
5093-000-330-518343-Jail Work Center	482-Equipment Maintenance	\$12,882	
5093-000-330-518343-Jail Work Center	499-Other Misc. Services	\$250	
	<b>518343</b>	<b>Basub Total:</b>	<b>\$56,466</b>
			<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518346-800 Mhz Towers	140-Overtime	\$2,000	
5093-000-330-518346-800 Mhz Towers	210-Employee Benefits	\$170	
5093-000-330-518346-800 Mhz Towers	211-PERS/LEOFF	\$28	
5093-000-330-518346-800 Mhz Towers	331-Electrical Supplies	\$11,060	
5093-000-330-518346-800 Mhz Towers	333-Plumbing Supplies	\$200	
5093-000-330-518346-800 Mhz Towers	334-Building Materials	\$800	
5093-000-330-518346-800 Mhz Towers	339-Other Bldg. Supplies	\$2,400	
5093-000-330-518346-800 Mhz Towers	481-Building Maintenance.	\$4,000	
5093-000-330-518346-800 Mhz Towers	482-Equipment Maintenance	\$16,000	
	<b>518346</b>	<b>Basub Total:</b>	<b>\$36,658</b>
			<b>0.00</b>
5093-000-330-518347-East County Service Center	210-Employee Benefits	\$0	
5093-000-330-518347-East County Service Center	331-Electrical Supplies	\$1,300	
5093-000-330-518347-East County Service Center	333-Plumbing Supplies	\$344	
5093-000-330-518347-East County Service Center	334-Building Materials	\$1,400	
5093-000-330-518347-East County Service Center	335-Paint	\$450	
5093-000-330-518347-East County Service Center	339-Other Bldg. Supplies	\$890	
5093-000-330-518347-East County Service Center	429-Other Communication	\$2,064	
5093-000-330-518347-East County Service Center	481-Building Maintenance.	\$8,560	
5093-000-330-518347-East County Service Center	499-Other Misc. Services	\$50	
	<b>518347</b>	<b>Basub Total:</b>	<b>\$15,058</b>
			<b>0.00</b>
5093-000-330-518350-78Th Str N.Shed Building J	140-Overtime	\$64	
5093-000-330-518350-78Th Str N.Shed Building J	210-Employee Benefits	\$6	
5093-000-330-518350-78Th Str N.Shed Building J	211-PERS/LEOFF	\$0	
5093-000-330-518350-78Th Str N.Shed Building J	331-Electrical Supplies	\$100	
5093-000-330-518350-78Th Str N.Shed Building J	333-Plumbing Supplies	\$50	
5093-000-330-518350-78Th Str N.Shed Building J	334-Building Materials	\$100	
5093-000-330-518350-78Th Str N.Shed Building J	335-Paint	\$10	
5093-000-330-518350-78Th Str N.Shed Building J	481-Building Maintenance.	\$100	
5093-000-330-518350-78Th Str N.Shed Building J	482-Equipment Maintenance	\$100	
5093-000-330-518350-78Th Str N.Shed Building J	499-Other Misc. Services	\$38	
	<b>518350</b>	<b>Basub Total:</b>	<b>\$568</b>
			<b>0.00</b>
5093-000-330-518351-78Th Str Special Storage Bld J	140-Overtime	\$388	
5093-000-330-518351-78Th Str Special Storage Bld J	210-Employee Benefits	\$32	
5093-000-330-518351-78Th Str Special Storage Bld J	211-PERS/LEOFF	\$6	
5093-000-330-518351-78Th Str Special Storage Bld J	331-Electrical Supplies	\$1,000	
5093-000-330-518351-78Th Str Special Storage Bld J	333-Plumbing Supplies	\$1,000	
5093-000-330-518351-78Th Str Special Storage Bld J	334-Building Materials	\$500	
5093-000-330-518351-78Th Str Special Storage Bld J	335-Paint	\$50	
5093-000-330-518351-78Th Str Special Storage Bld J	339-Other Bldg. Supplies	\$1,000	
5093-000-330-518351-78Th Str Special Storage Bld J	481-Building Maintenance.	\$1,000	
5093-000-330-518351-78Th Str Special Storage Bld J	482-Equipment Maintenance	\$1,000	
5093-000-330-518351-78Th Str Special Storage Bld J	499-Other Misc. Services	\$228	
	<b>518351</b>	<b>Basub Total:</b>	<b>\$6,204</b>
			<b>0.00</b>
5093-000-330-518352-78Th Str Wash Rack	140-Overtime	\$974	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>General Services</u></b>			
<b><u>Facilities Management</u></b>			
<b><u>Facilities Maintenance</u></b>			
5093-000-330-518352-78Th Str Wash Rack	210-Employee Benefits	\$82	
5093-000-330-518352-78Th Str Wash Rack	211-PERS/LEOFF	\$14	
5093-000-330-518352-78Th Str Wash Rack	331-Electrical Supplies	\$100	
5093-000-330-518352-78Th Str Wash Rack	333-Plumbing Supplies	\$100	
5093-000-330-518352-78Th Str Wash Rack	334-Building Materials	\$100	
5093-000-330-518352-78Th Str Wash Rack	335-Paint	\$26	
5093-000-330-518352-78Th Str Wash Rack	481-Building Maintenance.	\$100	
5093-000-330-518352-78Th Str Wash Rack	482-Equipment Maintenance	\$3,400	
	<b><u>518352</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,896</u></b>
		<b><u>0.00</u></b>	
5093-000-330-518353-78Th Str Rock Storage A	140-Overtime	\$60	
5093-000-330-518353-78Th Str Rock Storage A	210-Employee Benefits	\$6	
5093-000-330-518353-78Th Str Rock Storage A	211-PERS/LEOFF	\$0	
5093-000-330-518353-78Th Str Rock Storage A	334-Building Materials	\$386	
5093-000-330-518353-78Th Str Rock Storage A	481-Building Maintenance.	\$50	
5093-000-330-518353-78Th Str Rock Storage A	482-Equipment Maintenance	\$50	
5093-000-330-518353-78Th Str Rock Storage A	499-Other Misc. Services	\$36	
	<b><u>518353</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$588</u></b>
		<b><u>0.00</u></b>	
5093-000-330-518356-78Th Str Fuel Island	140-Overtime	\$54	
5093-000-330-518356-78Th Str Fuel Island	210-Employee Benefits	\$4	
5093-000-330-518356-78Th Str Fuel Island	211-PERS/LEOFF	\$0	
5093-000-330-518356-78Th Str Fuel Island	331-Electrical Supplies	\$360	
5093-000-330-518356-78Th Str Fuel Island	334-Building Materials	\$342	
5093-000-330-518356-78Th Str Fuel Island	335-Paint	\$32	
5093-000-330-518356-78Th Str Fuel Island	481-Building Maintenance.	\$342	
5093-000-330-518356-78Th Str Fuel Island	482-Equipment Maintenance	\$404	
5093-000-330-518356-78Th Str Fuel Island	499-Other Misc. Services	\$32	
	<b><u>518356</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,570</u></b>
		<b><u>0.00</u></b>	
5093-000-330-518357-Wolfe Creek Pump Site	140-Overtime	\$214	
5093-000-330-518357-Wolfe Creek Pump Site	210-Employee Benefits	\$18	
5093-000-330-518357-Wolfe Creek Pump Site	211-PERS/LEOFF	\$2	
5093-000-330-518357-Wolfe Creek Pump Site	331-Electrical Supplies	\$500	
5093-000-330-518357-Wolfe Creek Pump Site	333-Plumbing Supplies	\$200	
5093-000-330-518357-Wolfe Creek Pump Site	334-Building Materials	\$100	
5093-000-330-518357-Wolfe Creek Pump Site	481-Building Maintenance.	\$500	
5093-000-330-518357-Wolfe Creek Pump Site	482-Equipment Maintenance	\$500	
5093-000-330-518357-Wolfe Creek Pump Site	499-Other Misc. Services	\$126	
	<b><u>518357</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,160</u></b>
		<b><u>0.00</u></b>	
5093-000-330-518358-78Th Str Site 3%	140-Overtime	\$226	
5093-000-330-518358-78Th Str Site 3%	210-Employee Benefits	\$20	
5093-000-330-518358-78Th Str Site 3%	211-PERS/LEOFF	\$4	
5093-000-330-518358-78Th Str Site 3%	331-Electrical Supplies	\$500	
5093-000-330-518358-78Th Str Site 3%	333-Plumbing Supplies	\$1,000	
5093-000-330-518358-78Th Str Site 3%	334-Building Materials	\$1,464	
5093-000-330-518358-78Th Str Site 3%	481-Building Maintenance.	\$500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>General Services</u></b>				
<b><u>Facilities Management</u></b>				
<b><u>Facilities Maintenance</u></b>				
5093-000-330-518358-78Th Str Site 3%	482-Equipment Maintenance	\$500		
5093-000-330-518358-78Th Str Site 3%	499-Other Misc. Services	\$134		
	<b><u>518358</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,348</u></b>	<b><u>0.00</u></b>
5093-000-330-518359-78Th Str West Shed 10/12	140-Overtime	\$8		
5093-000-330-518359-78Th Str West Shed 10/12	210-Employee Benefits	\$0		
5093-000-330-518359-78Th Str West Shed 10/12	211-PERS/LEOFF	\$0		
5093-000-330-518359-78Th Str West Shed 10/12	331-Electrical Supplies	\$46		
5093-000-330-518359-78Th Str West Shed 10/12	333-Plumbing Supplies	\$34		
5093-000-330-518359-78Th Str West Shed 10/12	334-Building Materials	\$44		
5093-000-330-518359-78Th Str West Shed 10/12	335-Paint	\$4		
5093-000-330-518359-78Th Str West Shed 10/12	339-Other Bldg. Supplies	\$50		
5093-000-330-518359-78Th Str West Shed 10/12	481-Building Maintenance.	\$44		
5093-000-330-518359-78Th Str West Shed 10/12	482-Equipment Maintenance	\$52		
5093-000-330-518359-78Th Str West Shed 10/12	499-Other Misc. Services	\$4		
	<b><u>518359</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$286</u></b>	<b><u>0.00</u></b>
5093-000-330-518360-Downtown Fuel Island	140-Overtime	\$88		
5093-000-330-518360-Downtown Fuel Island	210-Employee Benefits	\$8		
5093-000-330-518360-Downtown Fuel Island	211-PERS/LEOFF	\$2		
5093-000-330-518360-Downtown Fuel Island	331-Electrical Supplies	\$100		
5093-000-330-518360-Downtown Fuel Island	333-Plumbing Supplies	\$50		
5093-000-330-518360-Downtown Fuel Island	481-Building Maintenance.	\$572		
5093-000-330-518360-Downtown Fuel Island	482-Equipment Maintenance	\$678		
5093-000-330-518360-Downtown Fuel Island	499-Other Misc. Services	\$52		
	<b><u>518360</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,550</u></b>	<b><u>0.00</u></b>
5093-000-330-518361-Lewisville Fuel Island	140-Overtime	\$20		
5093-000-330-518361-Lewisville Fuel Island	210-Employee Benefits	\$2		
5093-000-330-518361-Lewisville Fuel Island	211-PERS/LEOFF	\$0		
5093-000-330-518361-Lewisville Fuel Island	331-Electrical Supplies	\$150		
5093-000-330-518361-Lewisville Fuel Island	333-Plumbing Supplies	\$100		
5093-000-330-518361-Lewisville Fuel Island	481-Building Maintenance.	\$500		
5093-000-330-518361-Lewisville Fuel Island	482-Equipment Maintenance	\$500		
5093-000-330-518361-Lewisville Fuel Island	499-Other Misc. Services	\$12		
	<b><u>518361</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,284</u></b>	<b><u>0.00</u></b>
5093-000-330-518362-Mabry South Modular Bldg Ab	140-Overtime	\$80		
5093-000-330-518362-Mabry South Modular Bldg Ab	210-Employee Benefits	\$6		
5093-000-330-518362-Mabry South Modular Bldg Ab	211-PERS/LEOFF	\$2		
5093-000-330-518362-Mabry South Modular Bldg Ab	331-Electrical Supplies	\$546		
5093-000-330-518362-Mabry South Modular Bldg Ab	333-Plumbing Supplies	\$400		
5093-000-330-518362-Mabry South Modular Bldg Ab	334-Building Materials	\$518		
5093-000-330-518362-Mabry South Modular Bldg Ab	335-Paint	\$48		
5093-000-330-518362-Mabry South Modular Bldg Ab	339-Other Bldg. Supplies	\$588		
5093-000-330-518362-Mabry South Modular Bldg Ab	481-Building Maintenance.	\$518		
5093-000-330-518362-Mabry South Modular Bldg Ab	482-Equipment Maintenance	\$612		
5093-000-330-518362-Mabry South Modular Bldg Ab	499-Other Misc. Services	\$48		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>General Services</u></b>				
<b><u>Facilities Management</u></b>				
<b><u>Facilities Maintenance</u></b>				
5093-000-330-518363-Mabry Hanger Bldg Ba		<b>518362</b>	<b>Basub Total:</b>	<b>\$3,366</b>
140-Overtime				\$30
5093-000-330-518363-Mabry Hanger Bldg Ba				\$2
5093-000-330-518363-Mabry Hanger Bldg Ba				\$0
5093-000-330-518363-Mabry Hanger Bldg Ba				\$198
5093-000-330-518363-Mabry Hanger Bldg Ba				\$146
5093-000-330-518363-Mabry Hanger Bldg Ba				\$188
5093-000-330-518363-Mabry Hanger Bldg Ba				\$18
5093-000-330-518363-Mabry Hanger Bldg Ba				\$214
5093-000-330-518363-Mabry Hanger Bldg Ba				\$188
5093-000-330-518363-Mabry Hanger Bldg Ba				\$222
5093-000-330-518363-Mabry Hanger Bldg Ba				\$18
5093-000-330-518363-Mabry Hanger Bldg Ba		<b>518363</b>	<b>Basub Total:</b>	<b>\$1,224</b>
140-Overtime				\$54
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$4
210-Employee Benefits				\$0
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$360
211-PERS/LEOFF				\$264
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$342
331-Electrical Supplies				\$32
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$388
333-Plumbing Supplies				\$342
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$404
334-Building Materials				\$32
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$2,222
335-Paint				\$2
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$0
339-Other Bldg. Supplies				\$0
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$0
481-Building Maintenance.				\$0
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$12
482-Equipment Maintenance				\$10
5093-000-330-518364-Mabry Bridge Shed Bldg Ca				\$12
499-Other Misc. Services				\$12
5093-000-330-518365-Mabry Bridge Shed Fenced Area		<b>518364</b>	<b>Basub Total:</b>	<b>\$2,222</b>
140-Overtime				\$2
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$0
210-Employee Benefits				\$0
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$0
211-PERS/LEOFF				\$12
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$10
331-Electrical Supplies				\$12
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$12
333-Plumbing Supplies				\$2
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$14
334-Building Materials				\$12
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$2
335-Paint				\$14
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$12
339-Other Bldg. Supplies				\$14
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$2
481-Building Maintenance.				\$14
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$2
482-Equipment Maintenance				\$80
5093-000-330-518365-Mabry Bridge Shed Fenced Area				\$0.00
499-Other Misc. Services				
5093-000-330-518366-Mabry Nursery Trailer Bldg Da		<b>518365</b>	<b>Basub Total:</b>	<b>\$80</b>
140-Overtime				\$10
5093-000-330-518366-Mabry Nursery Trailer Bldg Da				\$0
210-Employee Benefits				\$0
5093-000-330-518366-Mabry Nursery Trailer Bldg Da				\$0
211-PERS/LEOFF				\$70
5093-000-330-518366-Mabry Nursery Trailer Bldg Da				\$52
331-Electrical Supplies				\$66
5093-000-330-518366-Mabry Nursery Trailer Bldg Da				\$335-Paint
333-Plumbing Supplies				\$6
5093-000-330-518366-Mabry Nursery Trailer Bldg Da				
334-Building Materials				
5093-000-330-518366-Mabry Nursery Trailer Bldg Da				
335-Paint				

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518366-Mabry Nursery Trailer Bldg Da	339-Other Bldg. Supplies	\$76		
5093-000-330-518366-Mabry Nursery Trailer Bldg Da	481-Building Maintenance.	\$66		
5093-000-330-518366-Mabry Nursery Trailer Bldg Da	482-Equipment Maintenance	\$78		
5093-000-330-518366-Mabry Nursery Trailer Bldg Da	499-Other Misc. Services	\$6		
	<b>518366</b>	<b>Basub Total:</b>	<b>\$430</b>	<b>0.00</b>
5093-000-330-518367-Mabry Site 85%	140-Overtime	\$728		
5093-000-330-518367-Mabry Site 85%	210-Employee Benefits	\$62		
5093-000-330-518367-Mabry Site 85%	211-PERS/LEOFF	\$10		
5093-000-330-518367-Mabry Site 85%	331-Electrical Supplies	\$500		
5093-000-330-518367-Mabry Site 85%	333-Plumbing Supplies	\$500		
5093-000-330-518367-Mabry Site 85%	334-Building Materials	\$500		
5093-000-330-518367-Mabry Site 85%	335-Paint	\$50		
5093-000-330-518367-Mabry Site 85%	481-Building Maintenance.	\$4,708		
5093-000-330-518367-Mabry Site 85%	482-Equipment Maintenance	\$5,570		
5093-000-330-518367-Mabry Site 85%	499-Other Misc. Services	\$428		
	<b>518367</b>	<b>Basub Total:</b>	<b>\$13,056</b>	<b>0.00</b>
5093-000-330-518368-149Th Str Bldg A	140-Overtime	\$238		
5093-000-330-518368-149Th Str Bldg A	210-Employee Benefits	\$20		
5093-000-330-518368-149Th Str Bldg A	211-PERS/LEOFF	\$4		
5093-000-330-518368-149Th Str Bldg A	331-Electrical Supplies	\$1,624		
5093-000-330-518368-149Th Str Bldg A	333-Plumbing Supplies	\$1,190		
5093-000-330-518368-149Th Str Bldg A	334-Building Materials	\$1,540		
5093-000-330-518368-149Th Str Bldg A	335-Paint	\$140		
5093-000-330-518368-149Th Str Bldg A	339-Other Bldg. Supplies	\$1,754		
5093-000-330-518368-149Th Str Bldg A	481-Building Maintenance.	\$1,540		
5093-000-330-518368-149Th Str Bldg A	482-Equipment Maintenance	\$1,822		
5093-000-330-518368-149Th Str Bldg A	499-Other Misc. Services	\$140		
	<b>518368</b>	<b>Basub Total:</b>	<b>\$10,012</b>	<b>0.00</b>
5093-000-330-518369-149Th Str Bldg A1 Main Wh	140-Overtime	\$496		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	210-Employee Benefits	\$42		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	211-PERS/LEOFF	\$6		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	331-Electrical Supplies	\$2,000		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	333-Plumbing Supplies	\$1,000		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	334-Building Materials	\$500		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	335-Paint	\$50		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	339-Other Bldg. Supplies	\$1,000		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	481-Building Maintenance.	\$500		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	482-Equipment Maintenance	\$500		
5093-000-330-518369-149Th Str Bldg A1 Main Wh	499-Other Misc. Services	\$292		
	<b>518369</b>	<b>Basub Total:</b>	<b>\$6,386</b>	<b>0.00</b>
5093-000-330-518370-149Th Str Bldg B West Wh	140-Overtime	\$410		
5093-000-330-518370-149Th Str Bldg B West Wh	210-Employee Benefits	\$34		
5093-000-330-518370-149Th Str Bldg B West Wh	211-PERS/LEOFF	\$6		
5093-000-330-518370-149Th Str Bldg B West Wh	331-Electrical Supplies	\$100		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518370-149Th Str Bldg B West Wh	333-Plumbing Supplies	\$50	
5093-000-330-518370-149Th Str Bldg B West Wh	334-Building Materials	\$100	
5093-000-330-518370-149Th Str Bldg B West Wh	335-Paint	\$26	
5093-000-330-518370-149Th Str Bldg B West Wh	339-Other Bldg. Supplies	\$100	
5093-000-330-518370-149Th Str Bldg B West Wh	481-Building Maintenance.	\$500	
5093-000-330-518370-149Th Str Bldg B West Wh	482-Equipment Maintenance	\$500	
5093-000-330-518370-149Th Str Bldg B West Wh	499-Other Misc. Services	\$242	
	<b>518370</b>	<b>Basub Total:</b>	<b>\$2,068</b>
5093-000-330-518371-149Th Bldg C Fuel Island	140-Overtime	\$142	
5093-000-330-518371-149Th Bldg C Fuel Island	210-Employee Benefits	\$12	
5093-000-330-518371-149Th Bldg C Fuel Island	211-PERS/LEOFF	\$2	
5093-000-330-518371-149Th Bldg C Fuel Island	331-Electrical Supplies	\$1,000	
5093-000-330-518371-149Th Bldg C Fuel Island	333-Plumbing Supplies	\$200	
5093-000-330-518371-149Th Bldg C Fuel Island	334-Building Materials	\$100	
5093-000-330-518371-149Th Bldg C Fuel Island	335-Paint	\$84	
5093-000-330-518371-149Th Bldg C Fuel Island	481-Building Maintenance.	\$2,000	
5093-000-330-518371-149Th Bldg C Fuel Island	482-Equipment Maintenance	\$2,000	
5093-000-330-518371-149Th Bldg C Fuel Island	499-Other Misc. Services	\$84	
	<b>518371</b>	<b>Basub Total:</b>	<b>\$5,624</b>
5093-000-330-518372-149Th Street Bldg D	140-Overtime	\$334	
5093-000-330-518372-149Th Street Bldg D	210-Employee Benefits	\$28	
5093-000-330-518372-149Th Street Bldg D	211-PERS/LEOFF	\$4	
5093-000-330-518372-149Th Street Bldg D	331-Electrical Supplies	\$100	
5093-000-330-518372-149Th Street Bldg D	333-Plumbing Supplies	\$100	
5093-000-330-518372-149Th Street Bldg D	334-Building Materials	\$100	
5093-000-330-518372-149Th Street Bldg D	335-Paint	\$26	
5093-000-330-518372-149Th Street Bldg D	339-Other Bldg. Supplies	\$100	
5093-000-330-518372-149Th Street Bldg D	481-Building Maintenance.	\$100	
5093-000-330-518372-149Th Street Bldg D	482-Equipment Maintenance	\$100	
5093-000-330-518372-149Th Street Bldg D	499-Other Misc. Services	\$196	
	<b>518372</b>	<b>Basub Total:</b>	<b>\$1,188</b>
5093-000-330-518373-149Th Site	140-Overtime	\$220	
5093-000-330-518373-149Th Site	210-Employee Benefits	\$18	
5093-000-330-518373-149Th Site	211-PERS/LEOFF	\$4	
5093-000-330-518373-149Th Site	331-Electrical Supplies	\$1,000	
5093-000-330-518373-149Th Site	333-Plumbing Supplies	\$1,000	
5093-000-330-518373-149Th Site	334-Building Materials	\$1,000	
5093-000-330-518373-149Th Site	335-Paint	\$26	
5093-000-330-518373-149Th Site	481-Building Maintenance.	\$1,420	
5093-000-330-518373-149Th Site	482-Equipment Maintenance	\$1,680	
5093-000-330-518373-149Th Site	499-Other Misc. Services	\$130	
	<b>518373</b>	<b>Basub Total:</b>	<b>\$6,498</b>
5093-000-330-518374-Daybreak Site And Shed	140-Overtime	\$720	
5093-000-330-518374-Daybreak Site And Shed	210-Employee Benefits	\$62	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518374-Daybreak Site And Shed	211-PERS/LEOFF	\$10		
5093-000-330-518374-Daybreak Site And Shed	331-Electrical Supplies	\$100		
5093-000-330-518374-Daybreak Site And Shed	333-Plumbing Supplies	\$100		
5093-000-330-518374-Daybreak Site And Shed	334-Building Materials	\$100		
5093-000-330-518374-Daybreak Site And Shed	335-Paint	\$26		
5093-000-330-518374-Daybreak Site And Shed	339-Other Bldg. Supplies	\$200		
5093-000-330-518374-Daybreak Site And Shed	481-Building Maintenance.	\$100		
5093-000-330-518374-Daybreak Site And Shed	482-Equipment Maintenance	\$100		
5093-000-330-518374-Daybreak Site And Shed	499-Other Misc. Services	\$424		
	<b>518374</b>	<b>Basub Total:</b>	<b>\$1,942</b>	<b>0.00</b>
5093-000-330-518376-English Transfer Station	140-Overtime	\$100		
5093-000-330-518376-English Transfer Station	210-Employee Benefits	\$8		
5093-000-330-518376-English Transfer Station	211-PERS/LEOFF	\$2		
5093-000-330-518376-English Transfer Station	331-Electrical Supplies	\$100		
5093-000-330-518376-English Transfer Station	334-Building Materials	\$500		
5093-000-330-518376-English Transfer Station	335-Paint	\$50		
5093-000-330-518376-English Transfer Station	481-Building Maintenance.	\$1,000		
5093-000-330-518376-English Transfer Station	482-Equipment Maintenance	\$194		
5093-000-330-518376-English Transfer Station	499-Other Misc. Services	\$58		
	<b>518376</b>	<b>Basub Total:</b>	<b>\$2,012</b>	<b>0.00</b>
5093-000-330-518377-Finn Hill Site & Shed	140-Overtime	\$550		
5093-000-330-518377-Finn Hill Site & Shed	210-Employee Benefits	\$46		
5093-000-330-518377-Finn Hill Site & Shed	211-PERS/LEOFF	\$8		
5093-000-330-518377-Finn Hill Site & Shed	331-Electrical Supplies	\$100		
5093-000-330-518377-Finn Hill Site & Shed	333-Plumbing Supplies	\$50		
5093-000-330-518377-Finn Hill Site & Shed	334-Building Materials	\$50		
5093-000-330-518377-Finn Hill Site & Shed	335-Paint	\$26		
5093-000-330-518377-Finn Hill Site & Shed	339-Other Bldg. Supplies	\$50		
5093-000-330-518377-Finn Hill Site & Shed	481-Building Maintenance.	\$100		
5093-000-330-518377-Finn Hill Site & Shed	482-Equipment Maintenance	\$100		
5093-000-330-518377-Finn Hill Site & Shed	499-Other Misc. Services	\$324		
	<b>518377</b>	<b>Basub Total:</b>	<b>\$1,404</b>	<b>0.00</b>
5093-000-330-518378-Maple Site & Shed	140-Overtime	\$506		
5093-000-330-518378-Maple Site & Shed	210-Employee Benefits	\$44		
5093-000-330-518378-Maple Site & Shed	211-PERS/LEOFF	\$8		
5093-000-330-518378-Maple Site & Shed	331-Electrical Supplies	\$100		
5093-000-330-518378-Maple Site & Shed	333-Plumbing Supplies	\$50		
5093-000-330-518378-Maple Site & Shed	334-Building Materials	\$50		
5093-000-330-518378-Maple Site & Shed	335-Paint	\$26		
5093-000-330-518378-Maple Site & Shed	339-Other Bldg. Supplies	\$50		
5093-000-330-518378-Maple Site & Shed	481-Building Maintenance.	\$100		
5093-000-330-518378-Maple Site & Shed	482-Equipment Maintenance	\$100		
5093-000-330-518378-Maple Site & Shed	499-Other Misc. Services	\$398		
	<b>518378</b>	<b>Basub Total:</b>	<b>\$1,432</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518379-Salmon Creek Site	140-Overtime	\$256	
5093-000-330-518379-Salmon Creek Site	210-Employee Benefits	\$22	
5093-000-330-518379-Salmon Creek Site	211-PERS/LEOFF	\$4	
5093-000-330-518379-Salmon Creek Site	331-Electrical Supplies	\$100	
5093-000-330-518379-Salmon Creek Site	333-Plumbing Supplies	\$50	
5093-000-330-518379-Salmon Creek Site	334-Building Materials	\$50	
5093-000-330-518379-Salmon Creek Site	335-Paint	\$26	
5093-000-330-518379-Salmon Creek Site	339-Other Bldg. Supplies	\$50	
5093-000-330-518379-Salmon Creek Site	481-Building Maintenance.	\$100	
5093-000-330-518379-Salmon Creek Site	482-Equipment Maintenance	\$100	
5093-000-330-518379-Salmon Creek Site	499-Other Misc. Services	\$150	
	<b><u>518379</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$908</u></b> <b><u>0.00</u></b>
5093-000-330-518380-Washougal Site & Shed	140-Overtime	\$258	
5093-000-330-518380-Washougal Site & Shed	210-Employee Benefits	\$22	
5093-000-330-518380-Washougal Site & Shed	211-PERS/LEOFF	\$4	
5093-000-330-518380-Washougal Site & Shed	331-Electrical Supplies	\$200	
5093-000-330-518380-Washougal Site & Shed	333-Plumbing Supplies	\$200	
5093-000-330-518380-Washougal Site & Shed	334-Building Materials	\$100	
5093-000-330-518380-Washougal Site & Shed	335-Paint	\$26	
5093-000-330-518380-Washougal Site & Shed	339-Other Bldg. Supplies	\$100	
5093-000-330-518380-Washougal Site & Shed	481-Building Maintenance.	\$100	
5093-000-330-518380-Washougal Site & Shed	482-Equipment Maintenance	\$100	
5093-000-330-518380-Washougal Site & Shed	499-Other Misc. Services	\$152	
	<b><u>518380</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,262</u></b> <b><u>0.00</u></b>
5093-000-330-518381-Mountain View Pump	140-Overtime	\$58	
5093-000-330-518381-Mountain View Pump	210-Employee Benefits	\$4	
5093-000-330-518381-Mountain View Pump	211-PERS/LEOFF	\$0	
5093-000-330-518381-Mountain View Pump	331-Electrical Supplies	\$50	
5093-000-330-518381-Mountain View Pump	333-Plumbing Supplies	\$50	
5093-000-330-518381-Mountain View Pump	334-Building Materials	\$50	
5093-000-330-518381-Mountain View Pump	335-Paint	\$26	
5093-000-330-518381-Mountain View Pump	481-Building Maintenance.	\$2,000	
5093-000-330-518381-Mountain View Pump	482-Equipment Maintenance	\$2,000	
5093-000-330-518381-Mountain View Pump	499-Other Misc. Services	\$34	
	<b><u>518381</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,272</u></b> <b><u>0.00</u></b>
5093-000-330-518382-78Th Street Modular Bldg N	140-Overtime	\$58	
5093-000-330-518382-78Th Street Modular Bldg N	210-Employee Benefits	\$4	
5093-000-330-518382-78Th Street Modular Bldg N	211-PERS/LEOFF	\$0	
5093-000-330-518382-78Th Street Modular Bldg N	331-Electrical Supplies	\$100	
5093-000-330-518382-78Th Street Modular Bldg N	333-Plumbing Supplies	\$100	
5093-000-330-518382-78Th Street Modular Bldg N	334-Building Materials	\$100	
5093-000-330-518382-78Th Street Modular Bldg N	335-Paint	\$26	
5093-000-330-518382-78Th Street Modular Bldg N	339-Other Bldg. Supplies	\$300	
5093-000-330-518382-78Th Street Modular Bldg N	481-Building Maintenance.	\$374	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518382-78Th Street Modular Bldg N	482-Equipment Maintenance	\$442	
5093-000-330-518382-78Th Street Modular Bldg N	499-Other Misc. Services	\$34	
	<b>518382 Basub Total:</b>	<b>\$1,538</b>	<b>0.00</b>
5093-000-330-518383-88Th Str Pump Station	140-Overtime	\$58	
5093-000-330-518383-88Th Str Pump Station	210-Employee Benefits	\$4	
5093-000-330-518383-88Th Str Pump Station	211-PERS/LEOFF	\$0	
5093-000-330-518383-88Th Str Pump Station	331-Electrical Supplies	\$300	
5093-000-330-518383-88Th Str Pump Station	333-Plumbing Supplies	\$100	
5093-000-330-518383-88Th Str Pump Station	334-Building Materials	\$100	
5093-000-330-518383-88Th Str Pump Station	335-Paint	\$26	
5093-000-330-518383-88Th Str Pump Station	481-Building Maintenance.	\$374	
5093-000-330-518383-88Th Str Pump Station	482-Equipment Maintenance	\$442	
5093-000-330-518383-88Th Str Pump Station	499-Other Misc. Services	\$34	
	<b>518383 Basub Total:</b>	<b>\$1,438</b>	<b>0.00</b>
5093-000-330-518385-Harmony Sports Complex	140-Overtime	\$66	
5093-000-330-518385-Harmony Sports Complex	210-Employee Benefits	\$6	
5093-000-330-518385-Harmony Sports Complex	211-PERS/LEOFF	\$0	
5093-000-330-518385-Harmony Sports Complex	331-Electrical Supplies	\$452	
5093-000-330-518385-Harmony Sports Complex	333-Plumbing Supplies	\$332	
5093-000-330-518385-Harmony Sports Complex	334-Building Materials	\$430	
5093-000-330-518385-Harmony Sports Complex	335-Paint	\$40	
5093-000-330-518385-Harmony Sports Complex	339-Other Bldg. Supplies	\$488	
5093-000-330-518385-Harmony Sports Complex	481-Building Maintenance.	\$430	
5093-000-330-518385-Harmony Sports Complex	482-Equipment Maintenance	\$508	
5093-000-330-518385-Harmony Sports Complex	499-Other Misc. Services	\$40	
	<b>518385 Basub Total:</b>	<b>\$2,792</b>	<b>0.00</b>
5093-000-330-518386-Whately Decant Facility	140-Overtime	\$372	
5093-000-330-518386-Whately Decant Facility	210-Employee Benefits	\$32	
5093-000-330-518386-Whately Decant Facility	211-PERS/LEOFF	\$6	
5093-000-330-518386-Whately Decant Facility	331-Electrical Supplies	\$300	
5093-000-330-518386-Whately Decant Facility	333-Plumbing Supplies	\$200	
5093-000-330-518386-Whately Decant Facility	334-Building Materials	\$300	
5093-000-330-518386-Whately Decant Facility	335-Paint	\$26	
5093-000-330-518386-Whately Decant Facility	429-Other Communication	\$668	
5093-000-330-518386-Whately Decant Facility	481-Building Maintenance.	\$100	
5093-000-330-518386-Whately Decant Facility	482-Equipment Maintenance	\$100	
5093-000-330-518386-Whately Decant Facility	499-Other Misc. Services	\$220	
	<b>518386 Basub Total:</b>	<b>\$2,324</b>	<b>0.00</b>
5093-000-330-518387-Livingston Radio Site & Shed	140-Overtime	\$116	
5093-000-330-518387-Livingston Radio Site & Shed	210-Employee Benefits	\$10	
5093-000-330-518387-Livingston Radio Site & Shed	211-PERS/LEOFF	\$2	
5093-000-330-518387-Livingston Radio Site & Shed	331-Electrical Supplies	\$400	
5093-000-330-518387-Livingston Radio Site & Shed	333-Plumbing Supplies	\$100	
5093-000-330-518387-Livingston Radio Site & Shed	334-Building Materials	\$100	

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518387-Livingston Radio Site & Shed	335-Paint	\$26		
5093-000-330-518387-Livingston Radio Site & Shed	429-Other Communication	\$410		
5093-000-330-518387-Livingston Radio Site & Shed	481-Building Maintenance.	\$748		
5093-000-330-518387-Livingston Radio Site & Shed	482-Equipment Maintenance	\$886		
5093-000-330-518387-Livingston Radio Site & Shed	499-Other Misc. Services	\$68		
	<b>518387</b>	<b>Basub Total:</b>	<b>\$2,866</b>	<b>0.00</b>
5093-000-330-518388-Lewisville	140-Overtime	\$1,172		
5093-000-330-518388-Lewisville	210-Employee Benefits	\$100		
5093-000-330-518388-Lewisville	211-PERS/LEOFF	\$16		
5093-000-330-518388-Lewisville	331-Electrical Supplies	\$1,560		
5093-000-330-518388-Lewisville	333-Plumbing Supplies	\$2,336		
5093-000-330-518388-Lewisville	334-Building Materials	\$2,336		
5093-000-330-518388-Lewisville	335-Paint	\$312		
5093-000-330-518388-Lewisville	339-Other Bldg. Supplies	\$156		
5093-000-330-518388-Lewisville	481-Building Maintenance.	\$1,440		
5093-000-330-518388-Lewisville	482-Equipment Maintenance	\$1,232		
5093-000-330-518388-Lewisville	499-Other Misc. Services	\$500		
	<b>518388</b>	<b>Basub Total:</b>	<b>\$11,160</b>	<b>0.00</b>
5093-000-330-518389-Moulton Falls	140-Overtime	\$426		
5093-000-330-518389-Moulton Falls	210-Employee Benefits	\$36		
5093-000-330-518389-Moulton Falls	211-PERS/LEOFF	\$6		
5093-000-330-518389-Moulton Falls	331-Electrical Supplies	\$566		
5093-000-330-518389-Moulton Falls	333-Plumbing Supplies	\$850		
5093-000-330-518389-Moulton Falls	334-Building Materials	\$850		
5093-000-330-518389-Moulton Falls	335-Paint	\$114		
5093-000-330-518389-Moulton Falls	339-Other Bldg. Supplies	\$58		
5093-000-330-518389-Moulton Falls	481-Building Maintenance.	\$566		
5093-000-330-518389-Moulton Falls	482-Equipment Maintenance	\$448		
	<b>518389</b>	<b>Basub Total:</b>	<b>\$3,920</b>	<b>0.00</b>
5093-000-330-518390-Daybreak	140-Overtime	\$232		
5093-000-330-518390-Daybreak	210-Employee Benefits	\$20		
5093-000-330-518390-Daybreak	211-PERS/LEOFF	\$4		
5093-000-330-518390-Daybreak	251-Uniform And Clothing	\$310		
5093-000-330-518390-Daybreak	331-Electrical Supplies	\$464		
5093-000-330-518390-Daybreak	333-Plumbing Supplies	\$464		
5093-000-330-518390-Daybreak	334-Building Materials	\$62		
5093-000-330-518390-Daybreak	335-Paint	\$32		
5093-000-330-518390-Daybreak	481-Building Maintenance.	\$310		
5093-000-330-518390-Daybreak	482-Equipment Maintenance	\$244		
	<b>518390</b>	<b>Basub Total:</b>	<b>\$2,142</b>	<b>0.00</b>
5093-000-330-518391-Vancouver Lake	140-Overtime	\$520		
5093-000-330-518391-Vancouver Lake	210-Employee Benefits	\$44		
5093-000-330-518391-Vancouver Lake	211-PERS/LEOFF	\$8		
5093-000-330-518391-Vancouver Lake	331-Electrical Supplies	\$692		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518391-Vancouver Lake	333-Plumbing Supplies	\$1,038	
5093-000-330-518391-Vancouver Lake	334-Building Materials	\$1,038	
5093-000-330-518391-Vancouver Lake	335-Paint	\$138	
5093-000-330-518391-Vancouver Lake	339-Other Bldg. Supplies	\$70	
5093-000-330-518391-Vancouver Lake	481-Building Maintenance.	\$692	
5093-000-330-518391-Vancouver Lake	482-Equipment Maintenance	\$548	
	<b>518391</b>	<b>Basub Total:</b>	<b>\$4,788</b>
			<b>0.00</b>
5093-000-330-518392-Salmon Creek	140-Overtime	\$420	
5093-000-330-518392-Salmon Creek	210-Employee Benefits	\$36	
5093-000-330-518392-Salmon Creek	211-PERS/LEOFF	\$6	
5093-000-330-518392-Salmon Creek	331-Electrical Supplies	\$560	
5093-000-330-518392-Salmon Creek	333-Plumbing Supplies	\$840	
5093-000-330-518392-Salmon Creek	334-Building Materials	\$840	
5093-000-330-518392-Salmon Creek	335-Paint	\$112	
5093-000-330-518392-Salmon Creek	339-Other Bldg. Supplies	\$56	
5093-000-330-518392-Salmon Creek	481-Building Maintenance.	\$560	
5093-000-330-518392-Salmon Creek	482-Equipment Maintenance	\$442	
	<b>518392</b>	<b>Basub Total:</b>	<b>\$3,872</b>
			<b>0.00</b>
5093-000-330-518393-Lacamas Lake	140-Overtime	\$172	
5093-000-330-518393-Lacamas Lake	210-Employee Benefits	\$14	
5093-000-330-518393-Lacamas Lake	211-PERS/LEOFF	\$2	
5093-000-330-518393-Lacamas Lake	331-Electrical Supplies	\$230	
5093-000-330-518393-Lacamas Lake	333-Plumbing Supplies	\$344	
5093-000-330-518393-Lacamas Lake	334-Building Materials	\$344	
5093-000-330-518393-Lacamas Lake	335-Paint	\$6	
5093-000-330-518393-Lacamas Lake	339-Other Bldg. Supplies	\$24	
5093-000-330-518393-Lacamas Lake	481-Building Maintenance.	\$230	
5093-000-330-518393-Lacamas Lake	482-Equipment Maintenance	\$182	
	<b>518393</b>	<b>Basub Total:</b>	<b>\$1,548</b>
			<b>0.00</b>
5093-000-330-518394-Hazel Dell	140-Overtime	\$266	
5093-000-330-518394-Hazel Dell	210-Employee Benefits	\$22	
5093-000-330-518394-Hazel Dell	211-PERS/LEOFF	\$4	
5093-000-330-518394-Hazel Dell	331-Electrical Supplies	\$354	
5093-000-330-518394-Hazel Dell	333-Plumbing Supplies	\$532	
5093-000-330-518394-Hazel Dell	334-Building Materials	\$532	
5093-000-330-518394-Hazel Dell	335-Paint	\$72	
5093-000-330-518394-Hazel Dell	339-Other Bldg. Supplies	\$36	
5093-000-330-518394-Hazel Dell	481-Building Maintenance.	\$354	
5093-000-330-518394-Hazel Dell	482-Equipment Maintenance	\$280	
	<b>518394</b>	<b>Basub Total:</b>	<b>\$2,452</b>
			<b>0.00</b>
5093-000-330-518395-Orchards	140-Overtime	\$272	
5093-000-330-518395-Orchards	210-Employee Benefits	\$24	
5093-000-330-518395-Orchards	211-PERS/LEOFF	\$4	
5093-000-330-518395-Orchards	331-Electrical Supplies	\$362	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518395-Orchards	333-Plumbing Supplies	\$542	
5093-000-330-518395-Orchards	334-Building Materials	\$542	
5093-000-330-518395-Orchards	335-Paint	\$72	
5093-000-330-518395-Orchards	339-Other Bldg. Supplies	\$36	
5093-000-330-518395-Orchards	481-Building Maintenance.	\$362	
5093-000-330-518395-Orchards	482-Equipment Maintenance	\$286	
	<b>518395</b>	<b>Basub Total:</b>	<b>\$2,502</b>
5093-000-330-518396-Fenchman'S Bar	140-Overtime	\$378	
5093-000-330-518396-Fenchman'S Bar	210-Employee Benefits	\$32	
5093-000-330-518396-Fenchman'S Bar	211-PERS/LEOFF	\$6	
5093-000-330-518396-Fenchman'S Bar	331-Electrical Supplies	\$504	
5093-000-330-518396-Fenchman'S Bar	333-Plumbing Supplies	\$754	
5093-000-330-518396-Fenchman'S Bar	334-Building Materials	\$754	
5093-000-330-518396-Fenchman'S Bar	335-Paint	\$102	
5093-000-330-518396-Fenchman'S Bar	339-Other Bldg. Supplies	\$50	
5093-000-330-518396-Fenchman'S Bar	481-Building Maintenance.	\$504	
5093-000-330-518396-Fenchman'S Bar	482-Equipment Maintenance	\$398	
	<b>518396</b>	<b>Basub Total:</b>	<b>\$3,482</b>
5093-000-330-518397-Camp Lewisville	140-Overtime	\$54	
5093-000-330-518397-Camp Lewisville	210-Employee Benefits	\$4	
5093-000-330-518397-Camp Lewisville	211-PERS/LEOFF	\$0	
5093-000-330-518397-Camp Lewisville	331-Electrical Supplies	\$72	
5093-000-330-518397-Camp Lewisville	333-Plumbing Supplies	\$110	
5093-000-330-518397-Camp Lewisville	334-Building Materials	\$110	
5093-000-330-518397-Camp Lewisville	335-Paint	\$14	
5093-000-330-518397-Camp Lewisville	339-Other Bldg. Supplies	\$8	
5093-000-330-518397-Camp Lewisville	481-Building Maintenance.	\$72	
5093-000-330-518397-Camp Lewisville	482-Equipment Maintenance	\$58	
	<b>518397</b>	<b>Basub Total:</b>	<b>\$502</b>
5093-000-330-518398-Pearson E Fork Lewis	140-Overtime	\$284	
5093-000-330-518398-Pearson E Fork Lewis	210-Employee Benefits	\$24	
5093-000-330-518398-Pearson E Fork Lewis	211-PERS/LEOFF	\$4	
5093-000-330-518398-Pearson E Fork Lewis	331-Electrical Supplies	\$378	
5093-000-330-518398-Pearson E Fork Lewis	333-Plumbing Supplies	\$568	
5093-000-330-518398-Pearson E Fork Lewis	334-Building Materials	\$568	
5093-000-330-518398-Pearson E Fork Lewis	335-Paint	\$76	
5093-000-330-518398-Pearson E Fork Lewis	339-Other Bldg. Supplies	\$38	
5093-000-330-518398-Pearson E Fork Lewis	481-Building Maintenance.	\$378	
5093-000-330-518398-Pearson E Fork Lewis	482-Equipment Maintenance	\$300	
	<b>518398</b>	<b>Basub Total:</b>	<b>\$2,618</b>
5093-000-330-518399-Lucia Falls	110-Salaries	\$74,172	1.00
5093-000-330-518399-Lucia Falls	140-Overtime	\$412	
5093-000-330-518399-Lucia Falls	210-Employee Benefits	\$6,340	
5093-000-330-518399-Lucia Falls	211-PERS/LEOFF	\$1,044	

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518399-Lucia Falls	221-Medical Insurance	\$27,164	
5093-000-330-518399-Lucia Falls	223-Dental	\$3,117	
5093-000-330-518399-Lucia Falls	230-Life Insurance	\$324	
5093-000-330-518399-Lucia Falls	236-Disability Ins.	\$464	
5093-000-330-518399-Lucia Falls	331-Electrical Supplies	\$548	
5093-000-330-518399-Lucia Falls	333-Plumbing Supplies	\$822	
5093-000-330-518399-Lucia Falls	334-Building Materials	\$822	
5093-000-330-518399-Lucia Falls	335-Paint	\$110	
5093-000-330-518399-Lucia Falls	339-Other Bldg. Supplies	\$56	
5093-000-330-518399-Lucia Falls	481-Building Maintenance.	\$548	
5093-000-330-518399-Lucia Falls	482-Equipment Maintenance	\$434	
	<b><u>518399</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$116,377</u></b>
			<b><u>1.00</u></b>
5093-000-330-518400-Bergen Rental	140-Overtime	\$152	
5093-000-330-518400-Bergen Rental	210-Employee Benefits	\$12	
5093-000-330-518400-Bergen Rental	211-PERS/LEOFF	\$2	
5093-000-330-518400-Bergen Rental	331-Electrical Supplies	\$912	
5093-000-330-518400-Bergen Rental	333-Plumbing Supplies	\$760	
5093-000-330-518400-Bergen Rental	334-Building Materials	\$612	
5093-000-330-518400-Bergen Rental	335-Paint	\$82	
5093-000-330-518400-Bergen Rental	339-Other Bldg. Supplies	\$674	
5093-000-330-518400-Bergen Rental	481-Building Maintenance.	\$612	
5093-000-330-518400-Bergen Rental	482-Equipment Maintenance	\$920	
5093-000-330-518400-Bergen Rental	499-Other Misc. Services	\$82	
	<b><u>518400</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,820</u></b>
			<b><u>0.00</u></b>
5093-000-330-518406-Schrieber Rental	140-Overtime	\$100	
5093-000-330-518406-Schrieber Rental	210-Employee Benefits	\$8	
5093-000-330-518406-Schrieber Rental	211-PERS/LEOFF	\$2	
5093-000-330-518406-Schrieber Rental	331-Electrical Supplies	\$700	
5093-000-330-518406-Schrieber Rental	333-Plumbing Supplies	\$500	
5093-000-330-518406-Schrieber Rental	334-Building Materials	\$700	
5093-000-330-518406-Schrieber Rental	335-Paint	\$60	
5093-000-330-518406-Schrieber Rental	339-Other Bldg. Supplies	\$800	
5093-000-330-518406-Schrieber Rental	481-Building Maintenance.	\$700	
5093-000-330-518406-Schrieber Rental	482-Equipment Maintenance	\$800	
5093-000-330-518406-Schrieber Rental	499-Other Misc. Services	\$60	
	<b><u>518406</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,430</u></b>
			<b><u>0.00</u></b>
5093-000-330-518407-Smith Rental	140-Overtime	\$100	
5093-000-330-518407-Smith Rental	210-Employee Benefits	\$8	
5093-000-330-518407-Smith Rental	211-PERS/LEOFF	\$2	
5093-000-330-518407-Smith Rental	331-Electrical Supplies	\$700	
5093-000-330-518407-Smith Rental	333-Plumbing Supplies	\$500	
5093-000-330-518407-Smith Rental	334-Building Materials	\$700	
5093-000-330-518407-Smith Rental	335-Paint	\$60	
5093-000-330-518407-Smith Rental	339-Other Bldg. Supplies	\$800	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518407-Smith Rental	481-Building Maintenance.	\$700		
5093-000-330-518407-Smith Rental	482-Equipment Maintenance	\$800		
5093-000-330-518407-Smith Rental	499-Other Misc. Services	\$60		
	<b>518407</b>	<b>Basub Total:</b>	<b>\$4,430</b>	<b>0.00</b>
5093-000-330-518408-Soper Rental	140-Overtime	\$100		
5093-000-330-518408-Soper Rental	210-Employee Benefits	\$8		
5093-000-330-518408-Soper Rental	211-PERS/LEOFF	\$2		
5093-000-330-518408-Soper Rental	331-Electrical Supplies	\$700		
5093-000-330-518408-Soper Rental	333-Plumbing Supplies	\$500		
5093-000-330-518408-Soper Rental	334-Building Materials	\$700		
5093-000-330-518408-Soper Rental	335-Paint	\$60		
5093-000-330-518408-Soper Rental	339-Other Bldg. Supplies	\$800		
5093-000-330-518408-Soper Rental	481-Building Maintenance.	\$700		
5093-000-330-518408-Soper Rental	482-Equipment Maintenance	\$800		
5093-000-330-518408-Soper Rental	499-Other Misc. Services	\$60		
	<b>518408</b>	<b>Basub Total:</b>	<b>\$4,430</b>	<b>0.00</b>
5093-000-330-518409-Covington Rental	140-Overtime	\$100		
5093-000-330-518409-Covington Rental	210-Employee Benefits	\$8		
5093-000-330-518409-Covington Rental	211-PERS/LEOFF	\$2		
5093-000-330-518409-Covington Rental	331-Electrical Supplies	\$700		
5093-000-330-518409-Covington Rental	333-Plumbing Supplies	\$500		
5093-000-330-518409-Covington Rental	334-Building Materials	\$700		
5093-000-330-518409-Covington Rental	335-Paint	\$60		
5093-000-330-518409-Covington Rental	339-Other Bldg. Supplies	\$800		
5093-000-330-518409-Covington Rental	481-Building Maintenance.	\$700		
5093-000-330-518409-Covington Rental	482-Equipment Maintenance	\$800		
5093-000-330-518409-Covington Rental	499-Other Misc. Services	\$60		
	<b>518409</b>	<b>Basub Total:</b>	<b>\$4,430</b>	<b>0.00</b>
5093-000-330-518411-Felida Rental	140-Overtime	\$100		
5093-000-330-518411-Felida Rental	210-Employee Benefits	\$8		
5093-000-330-518411-Felida Rental	211-PERS/LEOFF	\$2		
5093-000-330-518411-Felida Rental	331-Electrical Supplies	\$700		
5093-000-330-518411-Felida Rental	333-Plumbing Supplies	\$500		
5093-000-330-518411-Felida Rental	334-Building Materials	\$700		
5093-000-330-518411-Felida Rental	335-Paint	\$60		
5093-000-330-518411-Felida Rental	339-Other Bldg. Supplies	\$800		
5093-000-330-518411-Felida Rental	481-Building Maintenance.	\$700		
5093-000-330-518411-Felida Rental	482-Equipment Maintenance	\$800		
5093-000-330-518411-Felida Rental	499-Other Misc. Services	\$60		
	<b>518411</b>	<b>Basub Total:</b>	<b>\$4,430</b>	<b>0.00</b>
5093-000-330-518412-Goodnight Rental	140-Overtime	\$100		
5093-000-330-518412-Goodnight Rental	210-Employee Benefits	\$8		
5093-000-330-518412-Goodnight Rental	211-PERS/LEOFF	\$2		
5093-000-330-518412-Goodnight Rental	331-Electrical Supplies	\$700		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-330-518412-Goodnight Rental	333-Plumbing Supplies	\$500		
5093-000-330-518412-Goodnight Rental	334-Building Materials	\$700		
5093-000-330-518412-Goodnight Rental	335-Paint	\$60		
5093-000-330-518412-Goodnight Rental	339-Other Bldg. Supplies	\$800		
5093-000-330-518412-Goodnight Rental	481-Building Maintenance.	\$700		
5093-000-330-518412-Goodnight Rental	482-Equipment Maintenance	\$800		
5093-000-330-518412-Goodnight Rental	499-Other Misc. Services	\$60		
	<b>518412</b>	<b>Basub Total:</b>	<b>\$4,430</b>	<b>0.00</b>
5093-000-330-518414-Minkler Rental	140-Overtime	\$50		
5093-000-330-518414-Minkler Rental	210-Employee Benefits	\$4		
5093-000-330-518414-Minkler Rental	211-PERS/LEOFF	\$0		
5093-000-330-518414-Minkler Rental	331-Electrical Supplies	\$350		
5093-000-330-518414-Minkler Rental	333-Plumbing Supplies	\$250		
5093-000-330-518414-Minkler Rental	334-Building Materials	\$350		
5093-000-330-518414-Minkler Rental	335-Paint	\$30		
5093-000-330-518414-Minkler Rental	339-Other Bldg. Supplies	\$400		
5093-000-330-518414-Minkler Rental	481-Building Maintenance.	\$350		
5093-000-330-518414-Minkler Rental	482-Equipment Maintenance	\$400		
5093-000-330-518414-Minkler Rental	499-Other Misc. Services	\$30		
	<b>518414</b>	<b>Basub Total:</b>	<b>\$2,214</b>	<b>0.00</b>
5093-000-330-518418-78Th Str. Portable Bldg M	210-Employee Benefits	\$0		
5093-000-330-518418-78Th Str. Portable Bldg M	331-Electrical Supplies	\$100		
5093-000-330-518418-78Th Str. Portable Bldg M	333-Plumbing Supplies	\$100		
5093-000-330-518418-78Th Str. Portable Bldg M	334-Building Materials	\$100		
5093-000-330-518418-78Th Str. Portable Bldg M	335-Paint	\$26		
5093-000-330-518418-78Th Str. Portable Bldg M	339-Other Bldg. Supplies	\$100		
5093-000-330-518418-78Th Str. Portable Bldg M	481-Building Maintenance.	\$100		
5093-000-330-518418-78Th Str. Portable Bldg M	482-Equipment Maintenance	\$100		
5093-000-330-518418-78Th Str. Portable Bldg M	499-Other Misc. Services	\$30		
	<b>518418</b>	<b>Basub Total:</b>	<b>\$656</b>	<b>0.00</b>
5093-000-330-518419-Parking Garage	210-Employee Benefits	\$0		
5093-000-330-518419-Parking Garage	331-Electrical Supplies	\$2,900		
5093-000-330-518419-Parking Garage	333-Plumbing Supplies	\$400		
5093-000-330-518419-Parking Garage	334-Building Materials	\$400		
5093-000-330-518419-Parking Garage	339-Other Bldg. Supplies	\$700		
5093-000-330-518419-Parking Garage	429-Other Communication	\$650		
5093-000-330-518419-Parking Garage	482-Equipment Maintenance	\$2,800		
5093-000-330-518419-Parking Garage	499-Other Misc. Services	\$150		
	<b>518419</b>	<b>Basub Total:</b>	<b>\$8,000</b>	<b>0.00</b>
5093-000-330-518420-Graveled Surface	140-Overtime	\$50		
5093-000-330-518420-Graveled Surface	210-Employee Benefits	\$4		
5093-000-330-518420-Graveled Surface	211-PERS/LEOFF	\$0		
5093-000-330-518420-Graveled Surface	331-Electrical Supplies	\$350		
5093-000-330-518420-Graveled Surface	333-Plumbing Supplies	\$250		

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518420-Graveled Surface	334-Building Materials	\$350	
5093-000-330-518420-Graveled Surface	335-Paint	\$30	
5093-000-330-518420-Graveled Surface	339-Other Bldg. Supplies	\$400	
5093-000-330-518420-Graveled Surface	481-Building Maintenance.	\$350	
5093-000-330-518420-Graveled Surface	482-Equipment Maintenance	\$400	
5093-000-330-518420-Graveled Surface	499-Other Misc. Services	\$30	
	<b>518420</b>	<b>Basub Total:</b>	<b>\$2,214</b>
5093-000-330-518513-Special Projects-Facilities	210-Employee Benefits	\$0	
5093-000-330-518513-Special Projects-Facilities	331-Electrical Supplies	\$10,000	
	<b>518513</b>	<b>Basub Total:</b>	<b>\$10,000</b>
5093-000-330-592190-Interest - Other General Government	840-Debt Issue Costs	\$5,052	
	<b>592190</b>	<b>Basub Total:</b>	<b>\$5,052</b>
5093-000-330-594190-Capital-Gen Government	620-Buildings	\$0	
	<b>594190</b>	<b>Basub Total:</b>	<b>\$0</b>
5093-000-330-597914-Transfer Out To 2914	551-Interfund Subsidy	\$486,845	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$486,845</b>
	<b>Program Total:</b>	<b>\$9,414,050</b>	<b>32.50</b>
<b>Total By Facilities Management</b>			
		<b>\$9,414,050</b>	<b>32.50</b>
<b>General Services</b>			
<b>GS Records</b>			
0001-000-320-518405-Records	110-Salaries	\$198,112	2.00
0001-000-320-518405-Records	210-Employee Benefits	\$16,840	
0001-000-320-518405-Records	211-PERS/LEOFF	\$2,774	
0001-000-320-518405-Records	221-Medical Insurance	\$41,717	
0001-000-320-518405-Records	223-Dental	\$5,058	
0001-000-320-518405-Records	230-Life Insurance	\$456	
0001-000-320-518405-Records	236-Disability Ins.	\$1,192	
0001-000-320-518405-Records	310-Office Supplies	\$9,700	
0001-000-320-518405-Records	320-Operating Supplies	\$63,000	
0001-000-320-518405-Records	410-Professional Services	\$42,000	
0001-000-320-518405-Records	430-Travel Charges	\$800	
0001-000-320-518405-Records	450-Rental/Lease Agreement	\$3,600	
0001-000-320-518405-Records	480-Contract Repair/Main	\$2,600	
0001-000-320-518405-Records	490-Miscellaneous	\$2,500	
0001-000-320-518405-Records	931-County Central Stores	\$1,500	
0001-000-320-518405-Records	958-County TER&R TER&R Rents	\$4,012	
	<b>518405</b>	<b>Basub Total:</b>	<b>\$395,861</b>
	<b>Program Total:</b>	<b>\$395,861</b>	<b>2.00</b>
<b>Mailroom</b>			
0001-000-320-518403-Mailroom	110-Salaries	\$100,302	1.50
0001-000-320-518403-Mailroom	140-Overtime	\$2,000	
0001-000-320-518403-Mailroom	210-Employee Benefits	\$8,696	
0001-000-320-518403-Mailroom	211-PERS/LEOFF	\$1,432	
0001-000-320-518403-Mailroom	221-Medical Insurance	\$27,359	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Mailroom</b>				
0001-000-320-518403-Mailroom				
	223-Dental	\$4,675		
	230-Life Insurance	\$198		
	236-Disability Ins.	\$562		
	320-Operating Supplies	\$4,450		
	422-Postage	\$1,090,000		
	430-Travel Charges	\$300		
	450-Rental/Lease Agreement	\$20,368		
	480-Contract Repair/Main	\$4,200		
	490-Miscellaneous	\$600		
	<b><u>518403</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,265,142</u></b>	<b><u>1.50</u></b>
<b><u>Program Total:</u></b>				
<b><u>\$1,265,142</u></b>				
<b>Printing</b>				
0001-000-320-518402-Printing				
	110-Salaries	\$199,726	2.50	
	140-Overtime	\$3,000		
	210-Employee Benefits	\$17,232		
	211-PERS/LEOFF	\$2,838		
	221-Medical Insurance	\$44,496		
	223-Dental	\$7,204		
	230-Life Insurance	\$522		
	236-Disability Ins.	\$1,184		
	310-Office Supplies	\$124,700		
	320-Operating Supplies	\$4,800		
	410-Professional Services	\$2,000		
	430-Travel Charges	\$400		
	480-Contract Repair/Main	\$36,200		
	490-Miscellaneous	\$100		
	495-Taxes & Assessments	\$1,600		
	931-County Central Stores	\$700		
	958-County TER&R TER&R Rents	\$0		
	<b><u>518402</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$446,702</u></b>	<b><u>2.50</u></b>
<b><u>Program Total:</u></b>				
<b><u>\$446,702</u></b>				
<b>Purchasing</b>				
0001-000-320-518401-Purchasing				
	110-Salaries	\$1,100,592	11.80	
	140-Overtime	\$2,000		
	210-Employee Benefits	\$93,720		
	211-PERS/LEOFF	\$15,437		
	221-Medical Insurance	\$204,434		
	223-Dental	\$32,019		
	230-Life Insurance	\$2,324		
	236-Disability Ins.	\$6,501		
	310-Office Supplies	\$2,040		
	315-Office Supplies	\$3,000		
	320-Operating Supplies	\$11,800		
	410-Professional Services	\$20,000		

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>General Services</b>			
<b>Purchasing</b>			
0001-000-320-518401-Purchasing	417-Temporary Employment Services	\$2,214	
0001-000-320-518401-Purchasing	430-Travel Charges	\$3,000	
0001-000-320-518401-Purchasing	440-Advertising	\$15,900	
0001-000-320-518401-Purchasing	451-Rent - Copiers	\$10,000	
0001-000-320-518401-Purchasing	480-Contract Repair/Main	\$1,800	
0001-000-320-518401-Purchasing	490-Miscellaneous	\$6,150	
0001-000-320-518401-Purchasing	931-County Central Stores	\$7,500	
0001-000-320-518401-Purchasing	955-Fixed Equipment Rental	\$9,460	
0001-000-320-518401-Purchasing	958-County TER&R TER&R Rents	\$28,084	
	<b>518401 Basub Total:</b>	<b>\$1,577,975</b>	<b>11.80</b>
<b>Program Total:</b>			
	<b>Program Total:</b>	<b>\$1,577,975</b>	<b>11.80</b>
<b>Telecommunications</b>			
0001-000-320-518404-Telephone	110-Salaries	\$144,770	1.50
0001-000-320-518404-Telephone	210-Employee Benefits	\$12,305	
0001-000-320-518404-Telephone	211-PERS/LEOFF	\$2,027	
0001-000-320-518404-Telephone	221-Medical Insurance	\$23,637	
0001-000-320-518404-Telephone	223-Dental	\$4,381	
0001-000-320-518404-Telephone	230-Life Insurance	\$390	
0001-000-320-518404-Telephone	236-Disability Ins.	\$882	
0001-000-320-518404-Telephone	410-Professional Services	\$2,000	
0001-000-320-518404-Telephone	421-Telephone	\$21,600	
0001-000-320-518404-Telephone	430-Travel Charges	\$600	
0001-000-320-518404-Telephone	490-Miscellaneous	\$200	
0001-000-320-518404-Telephone	958-County TER&R TER&R Rents	\$2,006	
	<b>518404 Basub Total:</b>	<b>\$214,798</b>	<b>1.50</b>
<b>Program Total:</b>			
	<b>Program Total:</b>	<b>\$214,798</b>	<b>1.50</b>
<b>Total By General Services</b>			
		<b>\$3,900,478</b>	<b>19.30</b>
<b>Grounds Maintenance</b>			
<b>Grounds Maintenance</b>			
5093-000-332-518301-Courthouse	911-County Contract Services	\$46,176	
	<b>518301 Basub Total:</b>	<b>\$46,176</b>	<b>0.00</b>
5093-000-332-518302-Health Center	911-County Contract Services	\$42,412	
	<b>518302 Basub Total:</b>	<b>\$42,412</b>	<b>0.00</b>
5093-000-332-518303-General Services Building *	911-County Contract Services	\$8,766	
	<b>518303 Basub Total:</b>	<b>\$8,766</b>	<b>0.00</b>
5093-000-332-518304-Public Service bLDG. -1408 Franklin	911-County Contract Services	\$12,592	
	<b>518304 Basub Total:</b>	<b>\$12,592</b>	<b>0.00</b>
5093-000-332-518306-Day Treatment Building *	911-County Contract Services	\$8,044	
	<b>518306 Basub Total:</b>	<b>\$8,044</b>	<b>0.00</b>
5093-000-332-518308-Juvenile	911-County Contract Services	\$13,284	
	<b>518308 Basub Total:</b>	<b>\$13,284</b>	<b>0.00</b>
5093-000-332-518309-Correction Center	911-County Contract Services	\$7,792	
	<b>518309 Basub Total:</b>	<b>\$7,792</b>	<b>0.00</b>
5093-000-332-518311-Franklin Court	911-County Contract Services	\$7,838	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Grounds Maintenance</b>				
<b>Grounds Maintenance</b>				
5093-000-332-518312-Triplex		<b>518311</b>	<b>Basub Total:</b>	<b>\$7,838</b>
	911-County Contract Services			\$8,540
		<b>518312</b>	<b>Basub Total:</b>	<b>\$8,540</b>
5093-000-332-518313-Social Service Center		911-County Contract Services		\$43,866
		<b>518313</b>	<b>Basub Total:</b>	<b>\$43,866</b>
5093-000-332-518314-Death Invest.- 304 E.		911-County Contract Services		\$1,400
		<b>518314</b>	<b>Basub Total:</b>	<b>\$1,400</b>
5093-000-332-518333-911 Bldg		911-County Contract Services		\$6,984
		<b>518333</b>	<b>Basub Total:</b>	<b>\$6,984</b>
5093-000-332-518338-Dolle/Swotosh Bldg		911-County Contract Services		\$5,250
		<b>518338</b>	<b>Basub Total:</b>	<b>\$5,250</b>
5093-000-332-518339-Public Service Center 1300 Franklin		911-County Contract Services		\$0
		<b>518339</b>	<b>Basub Total:</b>	<b>\$0</b>
5093-000-332-518347-East County Service Center		911-County Contract Services		\$8,044
		<b>518347</b>	<b>Basub Total:</b>	<b>\$8,044</b>
			<b>Program Total:</b>	<b>\$220,988</b>
				<b>0.00</b>
				<b>\$220,988</b>
				<b>0.00</b>
	<b>Total By Grounds Maintenance</b>			
<b>Risk Management</b>				
<b>Risk Management</b>				
0001-000-311-514701-Risk Management		110-Salaries		\$209,276
0001-000-311-514701-Risk Management		210-Employee Benefits		\$17,788
0001-000-311-514701-Risk Management		211-PERS/LEOFF		\$2,930
0001-000-311-514701-Risk Management		221-Medical Insurance		\$29,358
0001-000-311-514701-Risk Management		223-Dental		\$5,646
0001-000-311-514701-Risk Management		230-Life Insurance		\$648
0001-000-311-514701-Risk Management		236-Disability Ins.		\$1,308
0001-000-311-514701-Risk Management		310-Office Supplies		\$2,000
0001-000-311-514701-Risk Management		314-Maps-Books & Periodicals		\$1,500
0001-000-311-514701-Risk Management		317-Xerox - Copy Charges		\$250
0001-000-311-514701-Risk Management		320-Operating Supplies		\$3,000
0001-000-311-514701-Risk Management		421-Telephone		\$1,200
0001-000-311-514701-Risk Management		430-Travel Charges		\$1,600
0001-000-311-514701-Risk Management		435-Meals		\$250
0001-000-311-514701-Risk Management		491-Assoc. Dues/Membership		\$1,500
0001-000-311-514701-Risk Management		496-Tuition/Registration		\$1,400
0001-000-311-514701-Risk Management		931-County Central Stores		\$1,000
0001-000-311-514701-Risk Management		955-Fixed Equipment Rental		\$3,000
0001-000-311-514701-Risk Management		958-County TER&R TER&R Rents		\$10,030
		<b>514701</b>	<b>Basub Total:</b>	<b>\$293,684</b>
				<b>2.00</b>
0001-000-311-522315-Health And Safety		110-Salaries		\$215,968
0001-000-311-522315-Health And Safety		210-Employee Benefits		\$18,358
0001-000-311-522315-Health And Safety		211-PERS/LEOFF		\$3,024
0001-000-311-522315-Health And Safety		221-Medical Insurance		\$41,717
0001-000-311-522315-Health And Safety		223-Dental		\$5,646

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Risk Management</b>			
<b>Risk Management</b>			
0001-000-311-522315-Health And Safety	230-Life Insurance	\$648	
0001-000-311-522315-Health And Safety	236-Disability Ins.	\$1,350	
0001-000-311-522315-Health And Safety	310-Office Supplies	\$4,000	
0001-000-311-522315-Health And Safety	410-Professional Services	\$2,650	
	<b>522315</b>	<b>Basub Total:</b>	<b>\$293,361</b>
		<b>Program Total:</b>	<b>\$587,045</b>
			<b>4.00</b>
<b>Total By Risk Management</b>			
<b>Utilities</b>			
<b>Utilities</b>			
5093-000-331-518301-Courthouse	322-Cleaning & Sanitation	\$13,150	
5093-000-331-518301-Courthouse	471-Electrical & Heating	\$0	
5093-000-331-518301-Courthouse	472-Garbage	\$12,272	
5093-000-331-518301-Courthouse	473-Gas	\$68,244	
5093-000-331-518301-Courthouse	474-Heating Oil	\$10,000	
5093-000-331-518301-Courthouse	476-Water & Sewer	\$15,000	
5093-000-331-518301-Courthouse	486-Custodial Cleaning	\$0	
	<b>518301</b>	<b>Basub Total:</b>	<b>\$118,666</b>
			<b>0.00</b>
5093-000-331-518302-Health Center	322-Cleaning & Sanitation	\$10,000	
5093-000-331-518302-Health Center	471-Electrical & Heating	\$96,710	
5093-000-331-518302-Health Center	472-Garbage	\$8,730	
5093-000-331-518302-Health Center	473-Gas	\$120	
5093-000-331-518302-Health Center	476-Water & Sewer	\$8,000	
5093-000-331-518302-Health Center	486-Custodial Cleaning	\$76,760	
5093-000-331-518302-Health Center	495-Taxes & Assessments	\$682	
	<b>518302</b>	<b>Basub Total:</b>	<b>\$201,002</b>
			<b>0.00</b>
5093-000-331-518303-General Services Building	*	322-Cleaning & Sanitation	\$3,400
5093-000-331-518303-General Services Building	*	471-Electrical & Heating	\$32,040
5093-000-331-518303-General Services Building	*	472-Garbage	\$4,944
5093-000-331-518303-General Services Building	*	476-Water & Sewer	\$4,800
5093-000-331-518303-General Services Building	*	486-Custodial Cleaning	\$9,362
	<b>518303</b>	<b>Basub Total:</b>	<b>\$54,546</b>
			<b>0.00</b>
5093-000-331-518304-Public Service bLDG. -1408 Franklin	322-Cleaning & Sanitation	\$7,400	
5093-000-331-518304-Public Service bLDG. -1408 Franklin	471-Electrical & Heating	\$65,000	
5093-000-331-518304-Public Service bLDG. -1408 Franklin	472-Garbage	\$10,272	
5093-000-331-518304-Public Service bLDG. -1408 Franklin	473-Gas	\$5,854	
5093-000-331-518304-Public Service bLDG. -1408 Franklin	476-Water & Sewer	\$7,800	
5093-000-331-518304-Public Service bLDG. -1408 Franklin	486-Custodial Cleaning	\$65,762	
	<b>518304</b>	<b>Basub Total:</b>	<b>\$162,088</b>
			<b>0.00</b>
5093-000-331-518306-Day Treatment Building	*	471-Electrical & Heating	\$4,774
5093-000-331-518306-Day Treatment Building	*	476-Water & Sewer	\$100
	<b>518306</b>	<b>Basub Total:</b>	<b>\$4,874</b>
			<b>0.00</b>
5093-000-331-518308-Juvenile	322-Cleaning & Sanitation	\$9,100	
5093-000-331-518308-Juvenile	471-Electrical & Heating	\$115,078	
5093-000-331-518308-Juvenile	472-Garbage	\$10,484	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Utilities</b>			
<b>Utilities</b>			
5093-000-331-518308-Juvenile	473-Gas	\$11,404	
5093-000-331-518308-Juvenile	474-Heating Oil	\$3,640	
5093-000-331-518308-Juvenile	476-Water & Sewer	\$22,568	
5093-000-331-518308-Juvenile	486-Custodial Cleaning	\$62,034	
	<b>518308</b>	<b>Basub Total:</b>	<b>\$234,308</b>
5093-000-331-518309-Correction Center	322-Cleaning & Sanitation	\$10,000	
5093-000-331-518309-Correction Center	471-Electrical & Heating	\$260,000	
5093-000-331-518309-Correction Center	472-Garbage	\$32,430	
5093-000-331-518309-Correction Center	473-Gas	\$40,034	
5093-000-331-518309-Correction Center	474-Heating Oil	\$4,000	
5093-000-331-518309-Correction Center	476-Water & Sewer	\$65,906	
	<b>518309</b>	<b>Basub Total:</b>	<b>\$412,370</b>
5093-000-331-518311-Franklin Court	322-Cleaning & Sanitation	\$6,400	
5093-000-331-518311-Franklin Court	471-Electrical & Heating	\$32,014	
5093-000-331-518311-Franklin Court	472-Garbage	\$8,016	
5093-000-331-518311-Franklin Court	473-Gas	\$9,880	
5093-000-331-518311-Franklin Court	476-Water & Sewer	\$3,600	
5093-000-331-518311-Franklin Court	486-Custodial Cleaning	\$53,328	
	<b>518311</b>	<b>Basub Total:</b>	<b>\$113,238</b>
5093-000-331-518312-Triplex	322-Cleaning & Sanitation	\$200	
5093-000-331-518312-Triplex	471-Electrical & Heating	\$8,048	
5093-000-331-518312-Triplex	476-Water & Sewer	\$1,120	
5093-000-331-518312-Triplex	486-Custodial Cleaning	\$9,642	
	<b>518312</b>	<b>Basub Total:</b>	<b>\$19,010</b>
5093-000-331-518313-Social Service Center	322-Cleaning & Sanitation	\$6,200	
5093-000-331-518313-Social Service Center	471-Electrical & Heating	\$156,294	
5093-000-331-518313-Social Service Center	472-Garbage	\$8,016	
5093-000-331-518313-Social Service Center	476-Water & Sewer	\$7,600	
5093-000-331-518313-Social Service Center	486-Custodial Cleaning	\$59,136	
	<b>518313</b>	<b>Basub Total:</b>	<b>\$237,246</b>
5093-000-331-518314-Death Invest.- 304 E.	322-Cleaning & Sanitation	\$5,000	
5093-000-331-518314-Death Invest.- 304 E.	471-Electrical & Heating	\$23,542	
5093-000-331-518314-Death Invest.- 304 E.	472-Garbage	\$4,008	
5093-000-331-518314-Death Invest.- 304 E.	473-Gas	\$2,000	
5093-000-331-518314-Death Invest.- 304 E.	476-Water & Sewer	\$2,000	
5093-000-331-518314-Death Invest.- 304 E.	486-Custodial Cleaning	\$26,688	
	<b>518314</b>	<b>Basub Total:</b>	<b>\$63,238</b>
5093-000-331-518317-HB Fuller	471-Electrical & Heating	\$6,002	
	<b>518317</b>	<b>Basub Total:</b>	<b>\$6,002</b>
5093-000-331-518318-Other	322-Cleaning & Sanitation	\$2,000	
5093-000-331-518318-Other	471-Electrical & Heating	\$12,580	
5093-000-331-518318-Other	472-Garbage	\$1,200	
5093-000-331-518318-Other	476-Water & Sewer	\$1,400	
5093-000-331-518318-Other	486-Custodial Cleaning	\$12,138	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>General Services</u></b>				
<b><u>Utilities</u></b>				
<b><u>Utilities</u></b>				
		<b>518318</b>	<b>Basub Total:</b>	<b>\$29,318</b>
5093-000-331-518320-Bldg A	322-Cleaning & Sanitation		\$1,000	
5093-000-331-518320-Bldg A	471-Electrical & Heating		\$17,104	
5093-000-331-518320-Bldg A	472-Garbage		\$500	
5093-000-331-518320-Bldg A	476-Water & Sewer		\$500	
5093-000-331-518320-Bldg A	486-Custodial Cleaning		\$4,500	
		<b>518320</b>	<b>Basub Total:</b>	<b>\$23,604</b>
5093-000-331-518321-Bldg A1	471-Electrical & Heating		\$104	
5093-000-331-518321-Bldg A1	472-Garbage		\$1,500	
5093-000-331-518321-Bldg A1	486-Custodial Cleaning		\$3,000	
		<b>518321</b>	<b>Basub Total:</b>	<b>\$4,604</b>
5093-000-331-518322-Bldg B	322-Cleaning & Sanitation		\$1,000	
5093-000-331-518322-Bldg B	471-Electrical & Heating		\$7,066	
5093-000-331-518322-Bldg B	472-Garbage		\$2,000	
5093-000-331-518322-Bldg B	476-Water & Sewer		\$1,000	
5093-000-331-518322-Bldg B	486-Custodial Cleaning		\$4,000	
		<b>518322</b>	<b>Basub Total:</b>	<b>\$15,066</b>
5093-000-331-518323-Bldg B1	322-Cleaning & Sanitation		\$3,000	
5093-000-331-518323-Bldg B1	471-Electrical & Heating		\$194	
5093-000-331-518323-Bldg B1	472-Garbage		\$4,000	
5093-000-331-518323-Bldg B1	476-Water & Sewer		\$500	
5093-000-331-518323-Bldg B1	486-Custodial Cleaning		\$3,000	
		<b>518323</b>	<b>Basub Total:</b>	<b>\$10,694</b>
5093-000-331-518324-Bldg C	322-Cleaning & Sanitation		\$4,000	
5093-000-331-518324-Bldg C	471-Electrical & Heating		\$22,000	
5093-000-331-518324-Bldg C	472-Garbage		\$13,000	
5093-000-331-518324-Bldg C	476-Water & Sewer		\$600	
		<b>518324</b>	<b>Basub Total:</b>	<b>\$39,600</b>
5093-000-331-518325-Bldg D	322-Cleaning & Sanitation		\$1,000	
5093-000-331-518325-Bldg D	471-Electrical & Heating		\$36,630	
5093-000-331-518325-Bldg D	472-Garbage		\$200	
5093-000-331-518325-Bldg D	476-Water & Sewer		\$15,000	
5093-000-331-518325-Bldg D	486-Custodial Cleaning		\$4,000	
		<b>518325</b>	<b>Basub Total:</b>	<b>\$56,830</b>
5093-000-331-518326-Bldg E	322-Cleaning & Sanitation		\$500	
5093-000-331-518326-Bldg E	471-Electrical & Heating		\$1,000	
5093-000-331-518326-Bldg E	472-Garbage		\$1,500	
5093-000-331-518326-Bldg E	476-Water & Sewer		\$376	
5093-000-331-518326-Bldg E	486-Custodial Cleaning		\$4,000	
		<b>518326</b>	<b>Basub Total:</b>	<b>\$7,376</b>
5093-000-331-518327-Bldg F/G	322-Cleaning & Sanitation		\$500	
5093-000-331-518327-Bldg F/G	471-Electrical & Heating		\$15,268	
5093-000-331-518327-Bldg F/G	476-Water & Sewer		\$500	
5093-000-331-518327-Bldg F/G	486-Custodial Cleaning		\$3,000	

Clark County Adopted Expenditure Budget - Line Item DetailStage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Utilities</b>			
<b>Utilities</b>			
5093-000-331-518328-Bldg H	<b>518327</b>	<b>Basub Total:</b>	<b>\$19,268</b>
322-Cleaning & Sanitation			\$500
5093-000-331-518328-Bldg H			\$500
476-Water & Sewer			
5093-000-331-518328-Bldg H			\$1,500
486-Custodial Cleaning			
	<b>518328</b>	<b>Basub Total:</b>	<b>\$2,500</b>
322-Cleaning & Sanitation			\$2,382
5093-000-331-518333-911 Bldg			\$129,094
471-Electrical & Heating			
5093-000-331-518333-911 Bldg			\$10,000
472-Garbage			
5093-000-331-518333-911 Bldg			\$10,000
473-Gas			
5093-000-331-518333-911 Bldg			\$3,000
474-Heating Oil			
5093-000-331-518333-911 Bldg			\$8,000
476-Water & Sewer			
5093-000-331-518333-911 Bldg			\$39,310
486-Custodial Cleaning			
	<b>518333</b>	<b>Basub Total:</b>	<b>\$201,786</b>
322-Cleaning & Sanitation			\$2,000
5093-000-331-518335-No County Social Ser.Center			\$12,408
471-Electrical & Heating			
5093-000-331-518335-No County Social Ser.Center			\$2,280
472-Garbage			
5093-000-331-518335-No County Social Ser.Center			\$1,200
476-Water & Sewer			
5093-000-331-518335-No County Social Ser.Center			\$12,484
486-Custodial Cleaning			
	<b>518335</b>	<b>Basub Total:</b>	<b>\$30,372</b>
322-Cleaning & Sanitation			\$4,104
5093-000-331-518338-Dolle/Swotosh Bldg			\$57,750
471-Electrical & Heating			
5093-000-331-518338-Dolle/Swotosh Bldg			\$5,308
472-Garbage			
5093-000-331-518338-Dolle/Swotosh Bldg			\$9,900
476-Water & Sewer			
5093-000-331-518338-Dolle/Swotosh Bldg			\$25,124
486-Custodial Cleaning			
	<b>518338</b>	<b>Basub Total:</b>	<b>\$102,186</b>
322-Cleaning & Sanitation			\$26,222
5093-000-331-518339-Public Service Center 1300 Franklin			\$349,784
471-Electrical & Heating			
5093-000-331-518339-Public Service Center 1300 Franklin			\$24,474
472-Garbage			
5093-000-331-518339-Public Service Center 1300 Franklin			\$136,096
473-Gas			
5093-000-331-518339-Public Service Center 1300 Franklin			\$5,000
474-Heating Oil			
5093-000-331-518339-Public Service Center 1300 Franklin			\$29,914
476-Water & Sewer			
5093-000-331-518339-Public Service Center 1300 Franklin			\$512,532
486-Custodial Cleaning			
	<b>518339</b>	<b>Basub Total:</b>	<b>\$1,084,022</b>
471-Electrical & Heating			\$125,274
5093-000-331-518343-Jail Work Center			\$18,898
472-Garbage			
5093-000-331-518343-Jail Work Center			\$11,554
473-Gas			
5093-000-331-518343-Jail Work Center			\$1,154
474-Heating Oil			
5093-000-331-518343-Jail Work Center			\$19,020
476-Water & Sewer			
5093-000-331-518343-Jail Work Center			\$5,000
486-Custodial Cleaning			
	<b>518343</b>	<b>Basub Total:</b>	<b>\$180,900</b>
471-Electrical & Heating			\$8,000
5093-000-331-518346-800 Mhz Towers			\$2,000
474-Heating Oil			
5093-000-331-518346-800 Mhz Towers			\$1,300
	<b>518346</b>	<b>Basub Total:</b>	<b>\$10,000</b>
322-Cleaning & Sanitation			
5093-000-331-518347-East County Service Center			

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Utilities</b>			
<b>Utilities</b>			
5093-000-331-518347-East County Service Center	471-Electrical & Heating	\$21,708	
5093-000-331-518347-East County Service Center	472-Garbage	\$3,072	
5093-000-331-518347-East County Service Center	476-Water & Sewer	\$1,900	
5093-000-331-518347-East County Service Center	486-Custodial Cleaning	\$8,236	
	<b>518347 Basub Total:</b>	<b>\$36,216</b>	<b>0.00</b>
5093-000-331-518351-78Th Str Special Storage Bld J	476-Water & Sewer	\$500	
5093-000-331-518351-78Th Str Special Storage Bld J	486-Custodial Cleaning	\$3,000	
	<b>518351 Basub Total:</b>	<b>\$3,500</b>	<b>0.00</b>
5093-000-331-518352-78Th Str Wash Rack	322-Cleaning & Sanitation	\$500	
5093-000-331-518352-78Th Str Wash Rack	476-Water & Sewer	\$1,000	
	<b>518352 Basub Total:</b>	<b>\$1,500</b>	<b>0.00</b>
5093-000-331-518362-Mabry South Modular Bldg Ab	471-Electrical & Heating	\$7,822	
5093-000-331-518362-Mabry South Modular Bldg Ab	486-Custodial Cleaning	\$7,500	
	<b>518362 Basub Total:</b>	<b>\$15,322</b>	<b>0.00</b>
5093-000-331-518363-Mabry Hanger Bldg Ba	471-Electrical & Heating	\$4,098	
	<b>518363 Basub Total:</b>	<b>\$4,098</b>	<b>0.00</b>
5093-000-331-518364-Mabry Bridge Shed Bldg Ca	471-Electrical & Heating	\$3,014	
	<b>518364 Basub Total:</b>	<b>\$3,014</b>	<b>0.00</b>
5093-000-331-518366-Mabry Nursery Trailer Bldg Da	471-Electrical & Heating	\$500	
	<b>518366 Basub Total:</b>	<b>\$500</b>	<b>0.00</b>
5093-000-331-518367-Mabry Site 85%	472-Garbage	\$16,000	
5093-000-331-518367-Mabry Site 85%	476-Water & Sewer	\$10,000	
	<b>518367 Basub Total:</b>	<b>\$26,000</b>	<b>0.00</b>
5093-000-331-518368-149Th Str Bldg A	471-Electrical & Heating	\$14,412	
	<b>518368 Basub Total:</b>	<b>\$14,412</b>	<b>0.00</b>
5093-000-331-518369-149Th Str Bldg A1 Main Wh	471-Electrical & Heating	\$4,584	
	<b>518369 Basub Total:</b>	<b>\$4,584</b>	<b>0.00</b>
5093-000-331-518370-149Th Str Bldg B West Wh	322-Cleaning & Sanitation	\$650	
5093-000-331-518370-149Th Str Bldg B West Wh	471-Electrical & Heating	\$6,132	
	<b>518370 Basub Total:</b>	<b>\$6,782</b>	<b>0.00</b>
5093-000-331-518372-149Th Street Bdlg D	322-Cleaning & Sanitation	\$1,500	
5093-000-331-518372-149Th Street Bdlg D	471-Electrical & Heating	\$5,616	
5093-000-331-518372-149Th Street Bdlg D	472-Garbage	\$4,000	
5093-000-331-518372-149Th Street Bdlg D	486-Custodial Cleaning	\$5,500	
	<b>518372 Basub Total:</b>	<b>\$16,616</b>	<b>0.00</b>
5093-000-331-518373-149Th Site	471-Electrical & Heating	\$9,806	
5093-000-331-518373-149Th Site	472-Garbage	\$500	
5093-000-331-518373-149Th Site	476-Water & Sewer	\$500	
	<b>518373 Basub Total:</b>	<b>\$10,806</b>	<b>0.00</b>
5093-000-331-518374-Daybreak Site And Shed	322-Cleaning & Sanitation	\$2,000	
5093-000-331-518374-Daybreak Site And Shed	471-Electrical & Heating	\$7,300	
5093-000-331-518374-Daybreak Site And Shed	472-Garbage	\$3,000	
	<b>518374 Basub Total:</b>	<b>\$12,300</b>	<b>0.00</b>
5093-000-331-518375-English Site And Shed	472-Garbage	\$4,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Utilities</b>			
<b>Utilities</b>			
5093-000-331-518376-English Transfer Station	<u>518375</u>	<u>Basub Total:</u>	<u>\$4,000</u> <u>0.00</u>
471-Electrical & Heating		\$898	
	<u>518376</u>	<u>Basub Total:</u>	<u>\$898</u> <u>0.00</u>
5093-000-331-518377-Finn Hill Site & Shed	322-Cleaning & Sanitation	\$1,500	
5093-000-331-518377-Finn Hill Site & Shed	471-Electrical & Heating	\$4,586	
5093-000-331-518377-Finn Hill Site & Shed	472-Garbage	\$800	
5093-000-331-518377-Finn Hill Site & Shed	476-Water & Sewer	\$500	
	<u>518377</u>	<u>Basub Total:</u>	<u>\$7,386</u> <u>0.00</u>
5093-000-331-518378-Maple Site & Shed	322-Cleaning & Sanitation	\$1,500	
5093-000-331-518378-Maple Site & Shed	471-Electrical & Heating	\$5,936	
	<u>518378</u>	<u>Basub Total:</u>	<u>\$7,436</u> <u>0.00</u>
5093-000-331-518379-Salmon Creek Site	471-Electrical & Heating	\$156	
	<u>518379</u>	<u>Basub Total:</u>	<u>\$156</u> <u>0.00</u>
5093-000-331-518380-Washougal Site & Shed	322-Cleaning & Sanitation	\$1,800	
5093-000-331-518380-Washougal Site & Shed	471-Electrical & Heating	\$2,372	
5093-000-331-518380-Washougal Site & Shed	476-Water & Sewer	\$1,000	
	<u>518380</u>	<u>Basub Total:</u>	<u>\$5,172</u> <u>0.00</u>
5093-000-331-518381-Mountain View Pump	471-Electrical & Heating	\$704	
	<u>518381</u>	<u>Basub Total:</u>	<u>\$704</u> <u>0.00</u>
5093-000-331-518382-78Th Street Modular Bldg N	322-Cleaning & Sanitation	\$2,000	
5093-000-331-518382-78Th Street Modular Bldg N	476-Water & Sewer	\$500	
5093-000-331-518382-78Th Street Modular Bldg N	486-Custodial Cleaning	\$4,200	
	<u>518382</u>	<u>Basub Total:</u>	<u>\$6,700</u> <u>0.00</u>
5093-000-331-518383-88Th Str Pump Station	471-Electrical & Heating	\$740	
	<u>518383</u>	<u>Basub Total:</u>	<u>\$740</u> <u>0.00</u>
5093-000-331-518386-Whately Decant Facility	471-Electrical & Heating	\$1,202	
	<u>518386</u>	<u>Basub Total:</u>	<u>\$1,202</u> <u>0.00</u>
5093-000-331-518387-Livingston Radio Site & Shed	471-Electrical & Heating	\$1,788	
	<u>518387</u>	<u>Basub Total:</u>	<u>\$1,788</u> <u>0.00</u>
5093-000-331-518388-Lewisville	471-Electrical & Heating	\$20,248	
5093-000-331-518388-Lewisville	472-Garbage	\$9,656	
	<u>518388</u>	<u>Basub Total:</u>	<u>\$29,904</u> <u>0.00</u>
5093-000-331-518389-Moulton Falls	471-Electrical & Heating	\$5,626	
5093-000-331-518389-Moulton Falls	472-Garbage	\$1,144	
5093-000-331-518389-Moulton Falls	476-Water & Sewer	\$204	
	<u>518389</u>	<u>Basub Total:</u>	<u>\$6,974</u> <u>0.00</u>
5093-000-331-518390-Daybreak	471-Electrical & Heating	\$5,070	
5093-000-331-518390-Daybreak	472-Garbage	\$750	
	<u>518390</u>	<u>Basub Total:</u>	<u>\$5,820</u> <u>0.00</u>
5093-000-331-518391-Vancouver Lake	471-Electrical & Heating	\$8,294	
5093-000-331-518391-Vancouver Lake	472-Garbage	\$3,158	
	<u>518391</u>	<u>Basub Total:</u>	<u>\$11,452</u> <u>0.00</u>
5093-000-331-518392-Salmon Creek	471-Electrical & Heating	\$8,604	
5093-000-331-518392-Salmon Creek	472-Garbage	\$2,044	

Clark County Adopted Expenditure Budget - Line Item DetailStage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Utilities</b>			
<b>Utilities</b>			
5093-000-331-518392-Salmon Creek	476-Water & Sewer	\$518	
	<b>518392</b>	<b>Basub Total:</b>	<b>\$11,166</b>
5093-000-331-518393-Lacamas Lake	471-Electrical & Heating	\$5,226	
5093-000-331-518393-Lacamas Lake	472-Garbage	\$716	
5093-000-331-518393-Lacamas Lake	476-Water & Sewer	\$1,034	
	<b>518393</b>	<b>Basub Total:</b>	<b>\$6,976</b>
5093-000-331-518394-Hazel Dell	471-Electrical & Heating	\$3,622	
5093-000-331-518394-Hazel Dell	472-Garbage	\$2,114	
5093-000-331-518394-Hazel Dell	476-Water & Sewer	\$370	
	<b>518394</b>	<b>Basub Total:</b>	<b>\$6,106</b>
5093-000-331-518395-Orchards	471-Electrical & Heating	\$2,978	
5093-000-331-518395-Orchards	472-Garbage	\$1,172	
5093-000-331-518395-Orchards	476-Water & Sewer	\$3,468	
	<b>518395</b>	<b>Basub Total:</b>	<b>\$7,618</b>
5093-000-331-518396-Fenchman'S Bar	471-Electrical & Heating	\$14,200	
5093-000-331-518396-Fenchman'S Bar	472-Garbage	\$2,666	
	<b>518396</b>	<b>Basub Total:</b>	<b>\$16,866</b>
5093-000-331-518397-Camp Lewisville	471-Electrical & Heating	\$5,650	
5093-000-331-518397-Camp Lewisville	472-Garbage	\$798	
	<b>518397</b>	<b>Basub Total:</b>	<b>\$6,448</b>
5093-000-331-518398-Pearson E Fork Lewis	472-Garbage	\$198	
	<b>518398</b>	<b>Basub Total:</b>	<b>\$198</b>
5093-000-331-518399-Lucia Falls	471-Electrical & Heating	\$4,794	
5093-000-331-518399-Lucia Falls	472-Garbage	\$764	
	<b>518399</b>	<b>Basub Total:</b>	<b>\$5,558</b>
5093-000-331-518400-Bergen Rental	471-Electrical & Heating	\$458	
5093-000-331-518400-Bergen Rental	472-Garbage	\$860	
	<b>518400</b>	<b>Basub Total:</b>	<b>\$1,318</b>
5093-000-331-518406-Schrieber Rental	471-Electrical & Heating	\$1,000	
5093-000-331-518406-Schrieber Rental	472-Garbage	\$1,000	
	<b>518406</b>	<b>Basub Total:</b>	<b>\$2,000</b>
5093-000-331-518407-Smith Rental	471-Electrical & Heating	\$1,000	
5093-000-331-518407-Smith Rental	472-Garbage	\$1,000	
	<b>518407</b>	<b>Basub Total:</b>	<b>\$2,000</b>
5093-000-331-518408-Soper Rental	471-Electrical & Heating	\$1,000	
5093-000-331-518408-Soper Rental	472-Garbage	\$1,000	
	<b>518408</b>	<b>Basub Total:</b>	<b>\$2,000</b>
5093-000-331-518409-Covington Rental	471-Electrical & Heating	\$1,000	
5093-000-331-518409-Covington Rental	472-Garbage	\$1,000	
	<b>518409</b>	<b>Basub Total:</b>	<b>\$2,000</b>
5093-000-331-518411-Felida Rental	471-Electrical & Heating	\$1,000	
5093-000-331-518411-Felida Rental	472-Garbage	\$1,000	
	<b>518411</b>	<b>Basub Total:</b>	<b>\$2,000</b>
5093-000-331-518412-Goodnight Rental	471-Electrical & Heating	\$1,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>General Services</u></b>			
<b><u>Utilities</u></b>			
<b><u>Utilities</u></b>			
5093-000-331-518412-Goodnight Rental	472-Garbage	\$1,000	
	<b>518412</b>	<b>Basub Total:</b>	<b>\$2,000</b>
5093-000-331-518414-Minkler Rental	471-Electrical & Heating	\$500	
5093-000-331-518414-Minkler Rental	472-Garbage	\$500	
	<b>518414</b>	<b>Basub Total:</b>	<b>\$1,000</b>
5093-000-331-518418-78Th Str. Portable Bldg M	322-Cleaning & Sanitation	\$1,500	
5093-000-331-518418-78Th Str. Portable Bldg M	476-Water & Sewer	\$600	
5093-000-331-518418-78Th Str. Portable Bldg M	486-Custodial Cleaning	\$8,300	
	<b>518418</b>	<b>Basub Total:</b>	<b>\$10,400</b>
5093-000-331-518419-Parking Garage	471-Electrical & Heating	\$9,000	
5093-000-331-518419-Parking Garage	476-Water & Sewer	\$1,000	
	<b>518419</b>	<b>Basub Total:</b>	<b>\$10,000</b>
5093-000-331-518420-Graveled Surface	471-Electrical & Heating	\$500	
5093-000-331-518420-Graveled Surface	472-Garbage	\$500	
	<b>518420</b>	<b>Basub Total:</b>	<b>\$1,000</b>
<b><u>Total By Utilities</u></b>		<b><u>\$3,787,350</u></b>	<b><u>0.00</u></b>
<b><u>Total By General Services</u></b>		<b><u>\$3,787,350</u></b>	<b><u>0.00</u></b>
		<b><u>\$19,018,473</u></b>	<b><u>55.80</u></b>
<b><u>Human Resources</u></b>			
<b><u>Human Resources</u></b>			
<b><u>CCSO Testing 201</u></b>			
0001-000-310-516201-Ccs Testing/Recruitment	110-Salaries	\$110,472	1.00
0001-000-310-516201-Ccs Testing/Recruitment	210-Employee Benefits	\$9,390	
0001-000-310-516201-Ccs Testing/Recruitment	211-PERS/LEOFF	\$1,546	
0001-000-310-516201-Ccs Testing/Recruitment	221-Medical Insurance	\$14,553	
0001-000-310-516201-Ccs Testing/Recruitment	223-Dental	\$2,529	
0001-000-310-516201-Ccs Testing/Recruitment	230-Life Insurance	\$324	
0001-000-310-516201-Ccs Testing/Recruitment	236-Disability Ins.	\$690	
0001-000-310-516201-Ccs Testing/Recruitment	410-Professional Services	\$2,700	
0001-000-310-516201-Ccs Testing/Recruitment	419-Other Prof. Services	\$0	
0001-000-310-516201-Ccs Testing/Recruitment	435-Meals	\$400	
0001-000-310-516201-Ccs Testing/Recruitment	440-Advertising	\$4,000	
0001-000-310-516201-Ccs Testing/Recruitment	496-Tuition/Registration	\$300	
	<b>516201</b>	<b>Basub Total:</b>	<b>\$146,904</b>
<b><u>Program Total:</u></b>		<b><u>\$146,904</u></b>	<b><u>1.00</u></b>
<b><u>County Wide Programs</u></b>			
0001-000-310-516104-County-Wide Programs	110-Salaries	\$168,506	1.88
0001-000-310-516104-County-Wide Programs	210-Employee Benefits	\$4,441	
0001-000-310-516104-County-Wide Programs	211-PERS/LEOFF	\$2,339	
0001-000-310-516104-County-Wide Programs	221-Medical Insurance	\$40,568	
0001-000-310-516104-County-Wide Programs	223-Dental	\$4,746	
0001-000-310-516104-County-Wide Programs	230-Life Insurance	\$608	
0001-000-310-516104-County-Wide Programs	236-Disability Ins.	\$1,054	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Human Resources</u></b>			
<b><u>Human Resources</u></b>			
<b><u>County Wide Programs</u></b>			
0001-000-310-516104-County-Wide Programs	319-Other Office Supplies	\$7,500	
0001-000-310-516104-County-Wide Programs	320-Operating Supplies	\$2,500	
0001-000-310-516104-County-Wide Programs	410-Professional Services	\$106,198	
0001-000-310-516104-County-Wide Programs	414-Medical & Dental	\$16,830	
0001-000-310-516104-County-Wide Programs	417-Temporary Employment Services	\$45,000	
0001-000-310-516104-County-Wide Programs	419-Other Prof. Services	\$14,000	
0001-000-310-516104-County-Wide Programs	427-Premiums & Awards	\$10,000	
0001-000-310-516104-County-Wide Programs	435-Meals	\$600	
0001-000-310-516104-County-Wide Programs	496-Tuition/Registration	\$3,000	
	<b><u>516104</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$427,890</u></b>
			<b><u>1.88</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$427,890</u></b>	<b><u>1.88</u></b>
<b><u>Human Resources Services</u></b>			
0001-000-310-516101-Human Resource Services	110-Salaries	\$1,275,417	10.97
0001-000-310-516101-Human Resource Services	140-Overtime	\$5,000	
0001-000-310-516101-Human Resource Services	141-Comp Time Non Exempt	\$0	
0001-000-310-516101-Human Resource Services	210-Employee Benefits	\$107,349	
0001-000-310-516101-Human Resource Services	211-PERS/LEOFF	\$17,881	
0001-000-310-516101-Human Resource Services	221-Medical Insurance	\$181,588	
0001-000-310-516101-Human Resource Services	223-Dental	\$29,224	
0001-000-310-516101-Human Resource Services	230-Life Insurance	\$3,438	
0001-000-310-516101-Human Resource Services	236-Disability Ins.	\$7,944	
0001-000-310-516101-Human Resource Services	314-Maps-Books & Periodicals	\$6,500	
0001-000-310-516101-Human Resource Services	319-Other Office Supplies	\$5,000	
0001-000-310-516101-Human Resource Services	320-Operating Supplies	\$6,000	
0001-000-310-516101-Human Resource Services	410-Professional Services	\$65,000	
0001-000-310-516101-Human Resource Services	412-Legal Services	\$32,000	
0001-000-310-516101-Human Resource Services	417-Temporary Employment Services	\$10,000	
0001-000-310-516101-Human Resource Services	421-Telephone	\$9,000	
0001-000-310-516101-Human Resource Services	430-Travel Charges	\$8,000	
0001-000-310-516101-Human Resource Services	435-Meals	\$1,500	
0001-000-310-516101-Human Resource Services	438-Lodging	\$2,500	
0001-000-310-516101-Human Resource Services	440-Advertising	\$58,000	
0001-000-310-516101-Human Resource Services	459-Other Rental	\$13,000	
0001-000-310-516101-Human Resource Services	480-Contract Repair/Main	\$2,000	
0001-000-310-516101-Human Resource Services	491-Assoc. Dues/Membership	\$5,000	
0001-000-310-516101-Human Resource Services	496-Tuition/Registration	\$12,000	
0001-000-310-516101-Human Resource Services	499-Other Misc. Services	\$608	
0001-000-310-516101-Human Resource Services	931-County Central Stores	\$13,000	
	<b><u>516101</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,876,949</u></b>
			<b><u>10.97</u></b>
0001-000-310-516102-Civil Service	*	\$0	
	<b><u>516102</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
0001-000-310-516105-Department Operations	110-Salaries	\$48,466	0.70
0001-000-310-516105-Department Operations	210-Employee Benefits	\$2,762	
0001-000-310-516105-Department Operations	211-PERS/LEOFF	\$456	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Human Resources</u></b>			
<b><u>Human Resources Services</u></b>			
0001-000-310-516105-Department Operations			
0001-000-310-516105-Department Operations	221-Medical Insurance	\$16,569	
0001-000-310-516105-Department Operations	223-Dental	\$1,977	
0001-000-310-516105-Department Operations	230-Life Insurance	\$170	
0001-000-310-516105-Department Operations	236-Disability Ins.	\$294	
0001-000-310-516105-Department Operations	320-Operating Supplies	\$1,000	
0001-000-310-516105-Department Operations	430-Travel Charges	\$4,000	
0001-000-310-516105-Department Operations	435-Meals	\$500	
0001-000-310-516105-Department Operations	438-Lodging	\$0	
0001-000-310-516105-Department Operations	480-Contract Repair/Main	\$0	
0001-000-310-516105-Department Operations	958-County TER&R TER&R Rents	\$32,096	
	<b>516105 Basub Total:</b>	<b>\$108,290</b>	<b>0.70</b>
0001-000-310-594150-Capital	648-Computer Equipment	\$0	
	<b>594150 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b><u>Program Total:</u></b>			
<b><u>Total By Human Resources</u></b>			
<b><u>Total By Human Resources</u></b>			
<b><u>MDC &amp; Radio ER&amp;R</u></b>			
<b><u>MDC &amp; Radio ER&amp;R</u></b>			
<b><u>Repair and Replacement of MDC and Radio</u></b>			
5096-000-390-518814-Departmental OH Support	318-Equipment Under \$5000	\$80,000	
	<b>518814 Basub Total:</b>	<b>\$80,000</b>	<b>0.00</b>
<b><u>Program Total:</u></b>			
<b><u>Total By MDC &amp; Radio ER&amp;R</u></b>			
<b><u>Total By MDC &amp; Radio ER&amp;R</u></b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>Data Circuits</u></b>			
0001-000-305-518812-Circuits	419-Other Prof. Services	\$0	
0001-000-305-518812-Circuits	420-Communication Services	\$506,200	
0001-000-305-518812-Circuits	429-Other Communication	\$0	
	<b>518812 Basub Total:</b>	<b>\$506,200</b>	<b>0.00</b>
<b><u>Program Total:</u></b>			
<b><u>GF Systems and Programming</u></b>			
<b><u>GF Systems and Programming</u></b>			
0001-000-305-518860-Systems And Programing	110-Salaries	\$3,499,256	24.00
0001-000-305-518860-Systems And Programing	140-Overtime	\$96,300	
0001-000-305-518860-Systems And Programing	141-Comp Time Non Exempt	\$20,400	
0001-000-305-518860-Systems And Programing	210-Employee Benefits	\$307,357	
0001-000-305-518860-Systems And Programing	211-PERS/LEOFF	\$50,623	
0001-000-305-518860-Systems And Programing	221-Medical Insurance	\$514,128	
0001-000-305-518860-Systems And Programing	223-Dental	\$67,752	
0001-000-305-518860-Systems And Programing	230-Life Insurance	\$3,744	
0001-000-305-518860-Systems And Programing	236-Disability Ins.	\$19,894	
0001-000-305-518860-Systems And Programing	313-Educational Supplies	\$300	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>GF Systems and Programming</u></b>			
0001-000-305-518860-Systems And Programing	314-Maps-Books & Periodicals	\$1,100	
0001-000-305-518860-Systems And Programing	315-Office Supplies	\$500	
0001-000-305-518860-Systems And Programing	318-Equipment Under \$5000	\$24,100	
0001-000-305-518860-Systems And Programing	319-Other Office Supplies	\$2,000	
0001-000-305-518860-Systems And Programing	320-Operating Supplies	\$0	
0001-000-305-518860-Systems And Programing	326-Expendable Equipment	\$4,000	
0001-000-305-518860-Systems And Programing	327-Computer Supplies	\$21,000	
0001-000-305-518860-Systems And Programing	410-Professional Services	\$73,600	
0001-000-305-518860-Systems And Programing	415-Xerox/Printing Services	\$100	
0001-000-305-518860-Systems And Programing	417-Temporary Employment Services	\$2,100	
0001-000-305-518860-Systems And Programing	421-Telephone	\$0	
0001-000-305-518860-Systems And Programing	428-Cellular One/Pagers	\$0	
0001-000-305-518860-Systems And Programing	431-Airfare	\$4,200	
0001-000-305-518860-Systems And Programing	433-Local Travel	\$300	
0001-000-305-518860-Systems And Programing	434-Long Distance Travel	\$4,600	
0001-000-305-518860-Systems And Programing	435-Meals	\$4,200	
0001-000-305-518860-Systems And Programing	438-Lodging	\$15,300	
0001-000-305-518860-Systems And Programing	439-Other Travel	\$200	
0001-000-305-518860-Systems And Programing	440-Advertising	\$0	
0001-000-305-518860-Systems And Programing	444-Advertising	\$200	
0001-000-305-518860-Systems And Programing	496-Tuition/Registration	\$58,000	
0001-000-305-518860-Systems And Programing	931-County Central Stores	\$200	
0001-000-305-518860-Systems And Programing	952-Mileage Equipment Rental	\$200	
0001-000-305-518860-Systems And Programing	958-County TER&R TER&R Rents	\$62,186	
	<b>518860</b>	<b>Basub Total:</b>	<b>\$4,857,840</b>
			<b>24.00</b>
<b><u>Program Total:</u></b>		<b>\$4,857,840</b>	<b>24.00</b>
<b><u>Help Desk</u></b>			
0001-000-305-518851-Help Desk	110-Salaries	\$437,601	4.00
0001-000-305-518851-Help Desk	140-Overtime	\$3,000	
0001-000-305-518851-Help Desk	141-Comp Time Non Exempt	\$2,700	
0001-000-305-518851-Help Desk	210-Employee Benefits	\$37,681	
0001-000-305-518851-Help Desk	211-PERS/LEOFF	\$6,206	
0001-000-305-518851-Help Desk	221-Medical Insurance	\$83,434	
0001-000-305-518851-Help Desk	223-Dental	\$10,704	
0001-000-305-518851-Help Desk	230-Life Insurance	\$528	
0001-000-305-518851-Help Desk	236-Disability Ins.	\$2,451	
0001-000-305-518851-Help Desk	313-Educational Supplies	\$0	
0001-000-305-518851-Help Desk	315-Office Supplies	\$3,600	
0001-000-305-518851-Help Desk	318-Equipment Under \$5000	\$2,300	
0001-000-305-518851-Help Desk	319-Other Office Supplies	\$900	
0001-000-305-518851-Help Desk	320-Operating Supplies	\$0	
0001-000-305-518851-Help Desk	323-Drugs/Medical	\$0	
0001-000-305-518851-Help Desk	326-Expendable Equipment	\$7,400	
0001-000-305-518851-Help Desk	327-Computer Supplies	\$10,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<u><b>Office of Budget and Information Services</b></u>			
<u><b>Help Desk</b></u>			
0001-000-305-518851-Help Desk	329-Other Operating Support	\$1,700	
0001-000-305-518851-Help Desk	410-Professional Services	\$0	
0001-000-305-518851-Help Desk	417-Temporary Employment Services	\$12,000	
0001-000-305-518851-Help Desk	419-Other Prof. Services	\$800	
0001-000-305-518851-Help Desk	421-Telephone	\$0	
0001-000-305-518851-Help Desk	428-Cellular One/Pagers	\$0	
0001-000-305-518851-Help Desk	431-Airfare	\$0	
0001-000-305-518851-Help Desk	433-Local Travel	\$0	
0001-000-305-518851-Help Desk	435-Meals	\$200	
0001-000-305-518851-Help Desk	436-Outside Vehicle Usage	\$0	
0001-000-305-518851-Help Desk	438-Lodging	\$0	
0001-000-305-518851-Help Desk	496-Tuition/Registration	\$1,100	
0001-000-305-518851-Help Desk	931-County Central Stores	\$1,200	
0001-000-305-518851-Help Desk	958-County TER&R TER&R Rents	\$22,066	
	<b>518851</b>	<b>Basub Total:</b>	<b>\$647,571</b>
			<b>4.00</b>
<u><b>Program Total:</b></u>			
		<b>\$647,571</b>	<b>4.00</b>
<u><b>IS Administration</b></u>			
0001-000-305-518810-Administrative Support	110-Salaries	\$519,856	4.00
0001-000-305-518810-Administrative Support	140-Overtime	\$400	
0001-000-305-518810-Administrative Support	141-Comp Time Non Exempt	\$600	
0001-000-305-518810-Administrative Support	210-Employee Benefits	\$44,272	
0001-000-305-518810-Administrative Support	211-PERS/LEOFF	\$7,292	
0001-000-305-518810-Administrative Support	221-Medical Insurance	\$94,492	
0001-000-305-518810-Administrative Support	223-Dental	\$10,116	
0001-000-305-518810-Administrative Support	230-Life Insurance	\$1,104	
0001-000-305-518810-Administrative Support	236-Disability Ins.	\$3,198	
0001-000-305-518810-Administrative Support	310-Office Supplies	\$0	
0001-000-305-518810-Administrative Support	314-Maps-Books & Periodicals	\$100	
0001-000-305-518810-Administrative Support	315-Office Supplies	\$100	
0001-000-305-518810-Administrative Support	317-Xerox - Copy Charges	\$0	
0001-000-305-518810-Administrative Support	318-Equipment Under \$5000	\$800	
0001-000-305-518810-Administrative Support	319-Other Office Supplies	\$1,300	
0001-000-305-518810-Administrative Support	324-Food/Water	\$0	
0001-000-305-518810-Administrative Support	326-Expendable Equipment	\$2,000	
0001-000-305-518810-Administrative Support	327-Computer Supplies	\$800	
0001-000-305-518810-Administrative Support	329-Other Operating Support	\$0	
0001-000-305-518810-Administrative Support	410-Professional Services	\$1,700	
0001-000-305-518810-Administrative Support	415-Xerox/Printing Services	\$300	
0001-000-305-518810-Administrative Support	417-Temporary Employment Services	\$4,300	
0001-000-305-518810-Administrative Support	421-Telephone	\$0	
0001-000-305-518810-Administrative Support	428-Cellular One/Pagers	\$0	
0001-000-305-518810-Administrative Support	431-Airfare	\$0	
0001-000-305-518810-Administrative Support	433-Local Travel	\$0	
0001-000-305-518810-Administrative Support	434-Long Distance Travel	\$300	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>IS Administration</u></b>			
0001-000-305-518810-Administrative Support	435-Meals	\$300	
0001-000-305-518810-Administrative Support	438-Lodging	\$500	
0001-000-305-518810-Administrative Support	489-Other Repairs	\$100	
0001-000-305-518810-Administrative Support	491-Assoc. Dues/Membership	\$200	
0001-000-305-518810-Administrative Support	495-Taxes & Assessments	\$2,000	
0001-000-305-518810-Administrative Support	496-Tuition/Registration	\$1,400	
0001-000-305-518810-Administrative Support	499-Other Misc. Services	\$489,890	
0001-000-305-518810-Administrative Support	931-County Central Stores	\$2,000	
0001-000-305-518810-Administrative Support	932-County Print Shop	\$0	
0001-000-305-518810-Administrative Support	958-County TER&R TER&R Rents	\$10,030	
	<b><u>518810</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,199,450</u></b>
			<b><u>4.00</u></b>
0001-000-305-518813-Overhead Costs (Facilities)	312-Copy Center/Xerox Charges	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	314-Maps-Books & Periodicals	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	315-Office Supplies	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	318-Equipment Under \$5000	\$500	
0001-000-305-518813-Overhead Costs (Facilities)	319-Other Office Supplies	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	320-Operating Supplies	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	322-Cleaning & Sanitation	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	324-Food/Water	\$3,600	
0001-000-305-518813-Overhead Costs (Facilities)	326-Expendable Equipment	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	415-Xerox/Printing Services	\$300	
0001-000-305-518813-Overhead Costs (Facilities)	419-Other Prof. Services	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	421-Telephone	\$36,000	
0001-000-305-518813-Overhead Costs (Facilities)	422-Postage	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	426-Ups/Federal Express	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	428-Cellular One/Pagers	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	451-Rent - Copiers	\$4,300	
0001-000-305-518813-Overhead Costs (Facilities)	454-Rent Land & Buildings	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	459-Other Rental	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	472-Garbage	\$1,200	
0001-000-305-518813-Overhead Costs (Facilities)	493-Filing/Recording/Permit Fees	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	931-County Central Stores	\$14,000	
0001-000-305-518813-Overhead Costs (Facilities)	964-County Liability Ins. Charge	\$2,572	
0001-000-305-518813-Overhead Costs (Facilities)	980-Interfund Maintenance/Repairs	\$4,700	
	<b><u>518813</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$67,172</u></b>
			<b><u>0.00</u></b>
0001-000-390-597194-Transfer Out To 3194	551-Interfund Subsidy	\$0	
	<b><u>597194</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$1,266,622</u></b>	<b><u>4.00</u></b>
<b><u>Maintenance Agreements</u></b>			
0001-000-305-518811-Maintenance Agreements	326-Expendable Equipment	\$0	
0001-000-305-518811-Maintenance Agreements	327-Computer Supplies	\$0	
0001-000-305-518811-Maintenance Agreements	482-Equipment Maintenance	\$800,000	
0001-000-305-518811-Maintenance Agreements	487-Computer Maintenance/Repair	\$13,200	
	<b><u>518811</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$813,200</u></b>
			<b><u>0.00</u></b>

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b>Maintenance Agreements</b>			
	<b><u>Program Total:</u></b>	<b>\$813,200</b>	<b>0.00</b>
<b><u>Network Communications-OBIS</u></b>			
0001-000-305-518870-Network (C0Re Tech.)	110-Salaries	\$1,343,063	8.00
0001-000-305-518870-Network (C0Re Tech.)	140-Overtime	\$58,600	
0001-000-305-518870-Network (C0Re Tech.)	141-Comp Time Non Exempt	\$6,000	
0001-000-305-518870-Network (C0Re Tech.)	210-Employee Benefits	\$119,652	
0001-000-305-518870-Network (C0Re Tech.)	211-PERS/LEOFF	\$19,707	
0001-000-305-518870-Network (C0Re Tech.)	221-Medical Insurance	\$196,066	
0001-000-305-518870-Network (C0Re Tech.)	223-Dental	\$22,584	
0001-000-305-518870-Network (C0Re Tech.)	230-Life Insurance	\$1,248	
0001-000-305-518870-Network (C0Re Tech.)	236-Disability Ins.	\$7,642	
0001-000-305-518870-Network (C0Re Tech.)	252-Meal Allowance	\$100	
0001-000-305-518870-Network (C0Re Tech.)	310-Office Supplies	\$0	
0001-000-305-518870-Network (C0Re Tech.)	314-Maps-Books & Periodicals	\$1,100	
0001-000-305-518870-Network (C0Re Tech.)	315-Office Supplies	\$400	
0001-000-305-518870-Network (C0Re Tech.)	318-Equipment Under \$5000	\$539,000	
0001-000-305-518870-Network (C0Re Tech.)	319-Other Office Supplies	\$900	
0001-000-305-518870-Network (C0Re Tech.)	320-Operating Supplies	\$0	
0001-000-305-518870-Network (C0Re Tech.)	324-Food/Water	\$0	
0001-000-305-518870-Network (C0Re Tech.)	326-Expendable Equipment	\$141,000	
0001-000-305-518870-Network (C0Re Tech.)	327-Computer Supplies	\$4,600	
0001-000-305-518870-Network (C0Re Tech.)	328-Uniforms/Clothing	\$3,500	
0001-000-305-518870-Network (C0Re Tech.)	329-Other Operating Support	\$6,000	
0001-000-305-518870-Network (C0Re Tech.)	334-Building Materials	\$0	
0001-000-305-518870-Network (C0Re Tech.)	351-Parts	\$200	
0001-000-305-518870-Network (C0Re Tech.)	410-Professional Services	\$5,600	
0001-000-305-518870-Network (C0Re Tech.)	413-Engineering Services	\$1,500	
0001-000-305-518870-Network (C0Re Tech.)	417-Temporary Employment Services	\$29,300	
0001-000-305-518870-Network (C0Re Tech.)	419-Other Prof. Services	\$0	
0001-000-305-518870-Network (C0Re Tech.)	420-Communication Services	\$3,800	
0001-000-305-518870-Network (C0Re Tech.)	421-Telephone	\$0	
0001-000-305-518870-Network (C0Re Tech.)	428-Cellular One/Pagers	\$0	
0001-000-305-518870-Network (C0Re Tech.)	429-Other Communication	\$200	
0001-000-305-518870-Network (C0Re Tech.)	431-Airfare	\$2,400	
0001-000-305-518870-Network (C0Re Tech.)	433-Local Travel	\$300	
0001-000-305-518870-Network (C0Re Tech.)	434-Long Distance Travel	\$2,900	
0001-000-305-518870-Network (C0Re Tech.)	435-Meals	\$2,100	
0001-000-305-518870-Network (C0Re Tech.)	438-Lodging	\$9,600	
0001-000-305-518870-Network (C0Re Tech.)	439-Other Travel	\$300	
0001-000-305-518870-Network (C0Re Tech.)	454-Rent Land & Buildings	\$0	
0001-000-305-518870-Network (C0Re Tech.)	459-Other Rental	\$700	
0001-000-305-518870-Network (C0Re Tech.)	481-Building Maintenance.	\$0	
0001-000-305-518870-Network (C0Re Tech.)	491-Assoc. Dues/Membership	\$500	
0001-000-305-518870-Network (C0Re Tech.)	496-Tuition/Registration	\$28,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>Network Communications-OBIS</u></b>			
0001-000-305-518870-Network (C0Re Tech.)	650-Construction Project	\$0	
0001-000-305-518870-Network (C0Re Tech.)	931-County Central Stores	\$0	
0001-000-305-518870-Network (C0Re Tech.)	958-County TER&R TER&R Rents	\$22,066	
0001-000-305-518870-Network (C0Re Tech.)	980-Interfund Maintenance/Repairs	\$800	
	<b>518870</b>	<b>Basub Total:</b>	<b>\$2,581,928</b>
		<b><u>Program Total:</u></b>	<b><u>\$2,581,928</u></b>
		<b><u>8.00</u></b>	<b><u>8.00</u></b>
<b><u>OBIS Operations</u></b>			
0001-000-305-518853-Operations (Core Tech.)	110-Salaries	\$348,876	3.00
0001-000-305-518853-Operations (Core Tech.)	140-Overtime	\$700	
0001-000-305-518853-Operations (Core Tech.)	141-Comp Time Non Exempt	\$0	
0001-000-305-518853-Operations (Core Tech.)	210-Employee Benefits	\$29,714	
0001-000-305-518853-Operations (Core Tech.)	211-PERS/LEOFF	\$4,894	
0001-000-305-518853-Operations (Core Tech.)	221-Medical Insurance	\$49,188	
0001-000-305-518853-Operations (Core Tech.)	223-Dental	\$8,175	
0001-000-305-518853-Operations (Core Tech.)	230-Life Insurance	\$588	
0001-000-305-518853-Operations (Core Tech.)	236-Disability Ins.	\$2,054	
0001-000-305-518853-Operations (Core Tech.)	313-Educational Supplies	\$0	
0001-000-305-518853-Operations (Core Tech.)	314-Maps-Books & Periodicals	\$100	
0001-000-305-518853-Operations (Core Tech.)	315-Office Supplies	\$113,700	
0001-000-305-518853-Operations (Core Tech.)	318-Equipment Under \$5000	\$200	
0001-000-305-518853-Operations (Core Tech.)	319-Other Office Supplies	\$300	
0001-000-305-518853-Operations (Core Tech.)	320-Operating Supplies	\$0	
0001-000-305-518853-Operations (Core Tech.)	326-Expendable Equipment	\$0	
0001-000-305-518853-Operations (Core Tech.)	327-Computer Supplies	\$0	
0001-000-305-518853-Operations (Core Tech.)	329-Other Operating Support	\$400	
0001-000-305-518853-Operations (Core Tech.)	410-Professional Services	\$1,400	
0001-000-305-518853-Operations (Core Tech.)	419-Other Prof. Services	\$1,400	
0001-000-305-518853-Operations (Core Tech.)	420-Communication Services	\$0	
0001-000-305-518853-Operations (Core Tech.)	421-Telephone	\$0	
0001-000-305-518853-Operations (Core Tech.)	426-Ups/Federal Express	\$0	
0001-000-305-518853-Operations (Core Tech.)	428-Cellular One/Pagers	\$0	
0001-000-305-518853-Operations (Core Tech.)	433-Local Travel	\$0	
0001-000-305-518853-Operations (Core Tech.)	434-Long Distance Travel	\$1,100	
0001-000-305-518853-Operations (Core Tech.)	435-Meals	\$100	
0001-000-305-518853-Operations (Core Tech.)	437-Freight	\$200	
0001-000-305-518853-Operations (Core Tech.)	471-Electrical & Heating	\$0	
0001-000-305-518853-Operations (Core Tech.)	931-County Central Stores	\$2,600	
0001-000-305-518853-Operations (Core Tech.)	958-County TER&R TER&R Rents	\$6,018	
	<b>518853</b>	<b>Basub Total:</b>	<b>\$571,707</b>
		<b><u>Program Total:</u></b>	<b><u>\$571,707</u></b>
		<b><u>3.00</u></b>	<b><u>3.00</u></b>
<b><u>Office of Budget</u></b>			
0001-000-305-514234-Budget	*	110-Salaries	\$883,382
0001-000-305-514234-Budget	*	210-Employee Benefits	\$75,088
0001-000-305-514234-Budget	*	211-PERS/LEOFF	\$12,368

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>Office of Budget and Information Services</u></b>				
<b><u>Office of Budget</u></b>				
0001-000-305-514234-Budget				
	*	221-Medical Insurance	\$145,875	
0001-000-305-514234-Budget	*	223-Dental	\$16,938	
0001-000-305-514234-Budget	*	230-Life Insurance	\$1,944	
0001-000-305-514234-Budget	*	236-Disability Ins.	\$5,522	
0001-000-305-514234-Budget	*	300-Supplies	\$1,000	
0001-000-305-514234-Budget	*	310-Office Supplies	\$1,000	
0001-000-305-514234-Budget	*	314-Maps-Books & Periodicals	\$600	
0001-000-305-514234-Budget	*	318-Equipment Under \$5000	\$2,000	
0001-000-305-514234-Budget	*	410-Professional Services	\$5,026	
0001-000-305-514234-Budget	*	415-Xerox/Printing Services	\$3,600	
0001-000-305-514234-Budget	*	417-Temporary Employment Services	\$5,000	
0001-000-305-514234-Budget	*	421-Telephone	\$3,500	
0001-000-305-514234-Budget	*	430-Travel Charges	\$1,000	
0001-000-305-514234-Budget	*	434-Long Distance Travel	\$500	
0001-000-305-514234-Budget	*	435-Meals	\$500	
0001-000-305-514234-Budget	*	438-Lodging	\$1,500	
0001-000-305-514234-Budget	*	451-Rent - Copiers	\$4,020	
0001-000-305-514234-Budget	*	491-Assoc. Dues/Membership	\$600	
0001-000-305-514234-Budget	*	496-Tuition/Registration	\$10,228	
0001-000-305-514234-Budget	*	931-County Central Stores	\$3,500	
0001-000-305-514234-Budget	*	937-County Xerox/Copy Charges	\$800	
0001-000-305-514234-Budget	*	958-County TER&R TER&R Rents	\$14,042	
0001-000-305-514234-Budget	*	996-County Workshops/Training	\$300	
		<b><u>514234</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,199,833</u></b>
				<b><u>6.00</u></b>
<b><u>Program Total:</u></b>				
			<b><u>\$1,199,833</u></b>	<b><u>6.00</u></b>
<b><u>Software Licenses</u></b>				
0001-000-305-518816-Software License		327-Computer Supplies	\$1,257,350	
		<b><u>518816</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,257,350</u></b>
				<b><u>0.00</u></b>
<b><u>Program Total:</u></b>				
			<b><u>\$1,257,350</u></b>	<b><u>0.00</u></b>
<b><u>System Administration</u></b>				
0001-000-305-518885-Systems Admin		110-Salaries	\$598,916	4.00
0001-000-305-518885-Systems Admin		140-Overtime	\$66,700	
0001-000-305-518885-Systems Admin		141-Comp Time Non Exempt	\$42,400	
0001-000-305-518885-Systems Admin		210-Employee Benefits	\$60,182	
0001-000-305-518885-Systems Admin		211-PERS/LEOFF	\$9,912	
0001-000-305-518885-Systems Admin		221-Medical Insurance	\$71,660	
0001-000-305-518885-Systems Admin		223-Dental	\$10,116	
0001-000-305-518885-Systems Admin		230-Life Insurance	\$528	
0001-000-305-518885-Systems Admin		236-Disability Ins.	\$3,354	
0001-000-305-518885-Systems Admin		252-Meal Allowance	\$100	
0001-000-305-518885-Systems Admin		313-Educational Supplies	\$0	
0001-000-305-518885-Systems Admin		314-Maps-Books & Periodicals	\$100	
0001-000-305-518885-Systems Admin		315-Office Supplies	\$0	
0001-000-305-518885-Systems Admin		318-Equipment Under \$5000	\$5,700	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>Office of Budget and Information Services</u></b>				
<b><u>System Administration</u></b>				
0001-000-305-518885-Systems Admin				
319-Other Office Supplies		\$300		
0001-000-305-518885-Systems Admin		324-Food/Water	\$0	
0001-000-305-518885-Systems Admin		326-Expendable Equipment	\$3,200	
0001-000-305-518885-Systems Admin		329-Other Operating Support	\$0	
0001-000-305-518885-Systems Admin		410-Professional Services	\$1,500	
0001-000-305-518885-Systems Admin		420-Communication Services	\$0	
0001-000-305-518885-Systems Admin		421-Telephone	\$0	
0001-000-305-518885-Systems Admin		428-Cellular One/Pagers	\$0	
0001-000-305-518885-Systems Admin		431-Airfare	\$3,600	
0001-000-305-518885-Systems Admin		433-Local Travel	\$0	
0001-000-305-518885-Systems Admin		434-Long Distance Travel	\$2,400	
0001-000-305-518885-Systems Admin		435-Meals	\$3,000	
0001-000-305-518885-Systems Admin		436-Outside Vehicle Usage	\$0	
0001-000-305-518885-Systems Admin		438-Lodging	\$11,600	
0001-000-305-518885-Systems Admin		439-Other Travel	\$500	
0001-000-305-518885-Systems Admin		491-Assoc. Dues/Membership	\$700	
0001-000-305-518885-Systems Admin		496-Tuition/Registration	\$29,100	
0001-000-305-518885-Systems Admin		931-County Central Stores	\$200	
0001-000-305-518885-Systems Admin		955-Fixed Equipment Rental	\$0	
0001-000-305-518885-Systems Admin		958-County TER&R TER&R Rents	\$40,120	
	<u><a href="#">518885</a></u>	<u><a href="#">Basub Total:</a></u>	<u><a href="#">\$965,888</a></u>	<u><a href="#">4.00</a></u>
<b><u>Program Total:</u></b>				
<b><u>Total By Office of Budget and Information Services</u></b>				
		<u><a href="#">\$965,888</a></u>	<u><a href="#">4.00</a></u>	
<b><u>Server Equipment Repair &amp; Replacement</u></b>				
<b><u>Server Equipment Repair &amp; Replacement</u></b>				
5090-000-390-594180-Capital-General Gov.		648-Computer Equipment	\$2,190,937	
	<u><a href="#">594180</a></u>	<u><a href="#">Basub Total:</a></u>	<u><a href="#">\$2,190,937</a></u>	<u><a href="#">0.00</a></u>
5090-000-390-597050-Transfer Out To 3050		550-Operating Transfers	\$0	
	<u><a href="#">597050</a></u>	<u><a href="#">Basub Total:</a></u>	<u><a href="#">\$0</a></u>	<u><a href="#">0.00</a></u>
<b><u>Program Total:</u></b>				
<b><u>Total By Server Equipment Repair &amp; Replacement</u></b>				
		<u><a href="#">\$2,190,937</a></u>	<u><a href="#">0.00</a></u>	
<b><u>Total By Office of Budget and Information Services</u></b>				
		<u><a href="#">\$16,859,076</a></u>	<u><a href="#">53.00</a></u>	
<b><u>Public Information and Outreach</u></b>				
<b><u>Public Information and Outreach</u></b>				
<b><u>Communications</u></b>				
0001-000-340-513150-Administration		110-Salaries	\$670,259	6.00
0001-000-340-513150-Administration		210-Employee Benefits	\$56,972	
0001-000-340-513150-Administration		211-PERS/LEOFF	\$9,384	
0001-000-340-513150-Administration		221-Medical Insurance	\$95,867	
0001-000-340-513150-Administration		223-Dental	\$16,938	
0001-000-340-513150-Administration		230-Life Insurance	\$1,752	
0001-000-340-513150-Administration		236-Disability Ins.	\$4,133	
0001-000-340-513150-Administration		310-Office Supplies	\$4,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			

## Public Information and Outreach

### Public Information and Outreach

#### Communications

0001-000-340-513150-Administration	314-Maps-Books & Periodicals	\$276
0001-000-340-513150-Administration	315-Office Supplies	\$318
0001-000-340-513150-Administration	320-Operating Supplies	\$500
0001-000-340-513150-Administration	327-Computer Supplies	\$2,500
0001-000-340-513150-Administration	329-Other Operating Support	\$500
0001-000-340-513150-Administration	400-Other Services & Charges	\$3,000
0001-000-340-513150-Administration	410-Professional Services	\$20,500
0001-000-340-513150-Administration	415-Xerox/Printing Services	\$7,500
0001-000-340-513150-Administration	417-Temporary Employment Services	\$3,000
0001-000-340-513150-Administration	421-Telephone	\$6,500
0001-000-340-513150-Administration	431-Airfare	\$648
0001-000-340-513150-Administration	433-Local Travel	\$2,500
0001-000-340-513150-Administration	435-Meals	\$500
0001-000-340-513150-Administration	437-Freight	\$150
0001-000-340-513150-Administration	438-Lodging	\$500
0001-000-340-513150-Administration	439-Other Travel	\$500
0001-000-340-513150-Administration	440-Advertising	\$2,000
0001-000-340-513150-Administration	459-Other Rental	\$350
0001-000-340-513150-Administration	490-Miscellaneous	\$1,500
0001-000-340-513150-Administration	496-Tuition/Registration	\$2,000
0001-000-340-513150-Administration	931-County Central Stores	\$2,000
0001-000-340-513150-Administration	934-GIS/County Maps	\$100
0001-000-340-513150-Administration	937-County Xerox/Copy Charges	\$7,500
0001-000-340-513150-Administration	958-County TER&R TER&R Rents	\$14,042
0001-000-340-513150-Administration	996-County Workshops/Training	\$500
	<b>513150 Basub Total:</b>	<b>\$938,689</b>
	<b>Program Total:</b>	<b>\$938,689</b>
		<b>6.00</b>

#### Neighborhood Outreach

0001-000-340-558118-Neighborhoods	210-Employee Benefits	\$0
0001-000-340-558118-Neighborhoods	310-Office Supplies	\$2,000
0001-000-340-558118-Neighborhoods	327-Computer Supplies	\$500
0001-000-340-558118-Neighborhoods	410-Professional Services	\$1,000
0001-000-340-558118-Neighborhoods	417-Temporary Employment Services	\$6,850
0001-000-340-558118-Neighborhoods	431-Airfare	\$1,000
0001-000-340-558118-Neighborhoods	433-Local Travel	\$1,500
0001-000-340-558118-Neighborhoods	438-Lodging	\$1,000
0001-000-340-558118-Neighborhoods	496-Tuition/Registration	\$1,200
0001-000-340-558118-Neighborhoods	931-County Central Stores	\$2,100
0001-000-340-558118-Neighborhoods	934-GIS/County Maps	\$500
0001-000-340-558118-Neighborhoods	958-County TER&R TER&R Rents	\$2,006
0001-000-340-558118-Neighborhoods	996-County Workshops/Training	\$500
	<b>558118 Basub Total:</b>	<b>\$20,156</b>
	<b>Program Total:</b>	<b>\$20,156</b>
		<b>0.00</b>

Total By Public Information and Outreach

**\$958,845**

**6.00**

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>Public Information and Outreach</b>			
	<u>Total By Public Information and Outreach</u>	<u>\$958,845</u>	<u>6.00</u>
<u>Total By</u>	<u>Internal Services</u>	<u>\$39,666,427</u>	<u>129.35</u>
<b>Fiscal Entities</b>			
<b>CJA 0.1% Sales Tax</b>			
<u>CJA 0.1% Sales Tax</u>			
<u>CJA 0.1% Sales Tax</u>			
1023-000-233-597001-Transfer Out To 0001	550-Operating Transfers	\$5,404,700	
1023-936-233-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<b>597001 Basub Total:</b>	<b>\$5,404,700</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$5,404,700</b>	<b>0.00</b>
	<u>Total By CJA 0.1% Sales Tax</u>	<u>\$5,404,700</u>	<u>0.00</u>
	<u>Total By CJA 0.1% Sales Tax</u>	<u>\$5,404,700</u>	<u>0.00</u>
<b>Computer Repair &amp; Replacement</b>			
<b>Technology Equipment Repair &amp; Replacement</b>			
<b>Countywide Desktop Training</b>			
5092-000-390-518859-Countywide PC Training	318-Equipment Under \$5000	\$56,600	
5092-000-390-518859-Countywide PC Training	327-Computer Supplies	\$7,800	
5092-000-390-518859-Countywide PC Training	410-Professional Services	\$0	
5092-000-390-518859-Countywide PC Training	496-Tuition/Registration	\$1,500	
	<b>518859 Basub Total:</b>	<b>\$65,900</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$65,900</b>	<b>0.00</b>
<b>Desktop Equipment Repair &amp; Replacement</b>			
5092-000-390-518850-DP Maintenance	318-Equipment Under \$5000	\$843,282	
5092-000-390-518850-DP Maintenance	326-Expendable Equipment	\$99,200	
5092-000-390-518850-DP Maintenance	327-Computer Supplies	\$600	
5092-000-390-518850-DP Maintenance	419-Other Prof. Services	\$300	
5092-000-390-518850-DP Maintenance	428-Cellular One/Pagers	\$1,100	
5092-000-390-518850-DP Maintenance	472-Garbage	\$500	
5092-000-390-518850-DP Maintenance	911-County Contract Services	\$700	
5092-000-390-518850-DP Maintenance	912-Countywide Indirect	\$119,394	
5092-000-390-518850-DP Maintenance	931-County Central Stores	\$0	
	<b>518850 Basub Total:</b>	<b>\$1,065,076</b>	<b>0.00</b>
5092-000-390-518856-PC Software	327-Computer Supplies	\$268,100	
5092-000-390-518856-PC Software	410-Professional Services	\$10,000	
	<b>518856 Basub Total:</b>	<b>\$278,100</b>	<b>0.00</b>
5092-000-390-518857-Printers - New/Replacement	318-Equipment Under \$5000	\$9,400	
5092-000-390-518857-Printers - New/Replacement	326-Expendable Equipment	\$2,600	
5092-000-390-518857-Printers - New/Replacement	457-Rental Mail/Bank Boxes	\$400	
5092-000-390-518857-Printers - New/Replacement	482-Equipment Maintenance	\$0	
5092-000-390-518857-Printers - New/Replacement	487-Computer Maintenance/Repair	\$46,000	
	<b>518857 Basub Total:</b>	<b>\$58,400</b>	<b>0.00</b>
5092-000-390-594180-Capital-General Gov.	645-Transportation Equip	\$0	
	<b>594180 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$1,401,576</b>	<b>0.00</b>
<b>Desktop Support</b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Computer Repair &amp; Replacement</u></b>			
<b><u>Technology Equipment Repair &amp; Replacement</u></b>			
<b><u>Desktop Support</u></b>			
5092-000-308-508200-Prior Year Claims	110-Salaries	\$0	
5092-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$39,925	
5092-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$71,828	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$111,753</b>
		<b>0.00</b>	
5092-000-390-518855-IS Opeperations/Support Milts	110-Salaries	\$1,503,174	12.00
5092-000-390-518855-IS Opeperations/Support Milts	140-Overtime	\$64,100	
5092-000-390-518855-IS Opeperations/Support Milts	141-Comp Time Non Exempt	\$16,900	
5092-000-390-518855-IS Opeperations/Support Milts	210-Employee Benefits	\$134,655	
5092-000-390-518855-IS Opeperations/Support Milts	211-PERS/LEOFF	\$22,179	
5092-000-390-518855-IS Opeperations/Support Milts	221-Medical Insurance	\$253,768	
5092-000-390-518855-IS Opeperations/Support Milts	223-Dental	\$33,876	
5092-000-390-518855-IS Opeperations/Support Milts	230-Life Insurance	\$1,776	
5092-000-390-518855-IS Opeperations/Support Milts	236-Disability Ins.	\$8,520	
5092-000-390-518855-IS Opeperations/Support Milts	252-Meal Allowance	\$500	
5092-000-390-518855-IS Opeperations/Support Milts	313-Educational Supplies	\$500	
5092-000-390-518855-IS Opeperations/Support Milts	314-Maps-Books & Periodicals	\$400	
5092-000-390-518855-IS Opeperations/Support Milts	315-Office Supplies	\$100	
5092-000-390-518855-IS Opeperations/Support Milts	318-Equipment Under \$5000	\$19,100	
5092-000-390-518855-IS Opeperations/Support Milts	319-Other Office Supplies	\$700	
5092-000-390-518855-IS Opeperations/Support Milts	320-Operating Supplies	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	326-Expendable Equipment	\$6,600	
5092-000-390-518855-IS Opeperations/Support Milts	327-Computer Supplies	\$2,400	
5092-000-390-518855-IS Opeperations/Support Milts	329-Other Operating Support	\$3,700	
5092-000-390-518855-IS Opeperations/Support Milts	417-Temporary Employment Services	\$57,100	
5092-000-390-518855-IS Opeperations/Support Milts	419-Other Prof. Services	\$1,200	
5092-000-390-518855-IS Opeperations/Support Milts	421-Telephone	\$500	
5092-000-390-518855-IS Opeperations/Support Milts	428-Cellular One/Pagers	\$7,500	
5092-000-390-518855-IS Opeperations/Support Milts	429-Other Communication	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	430-Travel Charges	\$1,000	
5092-000-390-518855-IS Opeperations/Support Milts	431-Airfare	\$1,800	
5092-000-390-518855-IS Opeperations/Support Milts	433-Local Travel	\$4,900	
5092-000-390-518855-IS Opeperations/Support Milts	434-Long Distance Travel	\$1,100	
5092-000-390-518855-IS Opeperations/Support Milts	435-Meals	\$1,800	
5092-000-390-518855-IS Opeperations/Support Milts	437-Freight	\$200	
5092-000-390-518855-IS Opeperations/Support Milts	438-Lodging	\$4,200	
5092-000-390-518855-IS Opeperations/Support Milts	496-Tuition/Registration	\$13,800	
5092-000-390-518855-IS Opeperations/Support Milts	931-County Central Stores	\$4,200	
5092-000-390-518855-IS Opeperations/Support Milts	950-Interfund Rentals	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	952-Mileage Equipment Rental	\$1,200	
5092-000-390-518855-IS Opeperations/Support Milts	955-Fixed Equipment Rental	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	964-County Liability Ins. Charge	\$5,014	
	<b>518855</b>	<b>Basub Total:</b>	<b>\$2,178,462</b>
			<b>12.00</b>
	<b><u>Program Total:</u></b>	<b><u>\$2,290,215</u></b>	<b><u>12.00</u></b>

**New Equipment**

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Computer Repair &amp; Replacement</u></b>			
<b><u>Technology Equipment Repair &amp; Replacement</u></b>			
<b><u>New Equipment</u></b>			
5092-000-390-518854-New Equipment	318-Equipment Under \$5000	\$25,000	
5092-000-390-518854-New Equipment	326-Expendable Equipment	\$2,900	
	<b>518854 Basub Total:</b>	<b>\$27,900</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$27,900</b>	<b>0.00</b>
<b><u>Total By Technology Equipment Repair &amp; Replacement</u></b>			
<b><u>Total By Computer Repair &amp; Replacement</u></b>			
<b><u>Contingencies</u></b>			
<b><u>Contingencies</u></b>			
<b><u>Expendable Contingency</u></b>			
0001-000-308-508200-Prior Year Claims	110-Salaries	-\$2,000,000	
0001-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$2,746,126	
0001-000-308-508200-Prior Year Claims	414-Medical & Dental	\$393,070	
0001-000-308-508200-Prior Year Claims	419-Other Prof. Services	\$25,000	
0001-000-308-508200-Prior Year Claims	997-Yr. End Entries	\$4,900,000	
	<b>508200 Basub Total:</b>	<b>\$6,064,196</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$6,064,196</b>	<b>0.00</b>
<b><u>Total By Contingencies</u></b>			
<b><u>Total By Contingencies</u></b>			
<b><u>Exhibition Hall Dedicated Revenue Fund</u></b>			
<b><u>Exhibition Hall Dedicated Revenue Fund</u></b>			
<b><u>Exhibition Hall Dedicated Revenue Fund</u></b>			
1026-000-304-597914-Transfer Out To 2914	551-Interfund Subsidy	\$1,910,565	
	<b>597914 Basub Total:</b>	<b>\$1,910,565</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$1,910,565</b>	<b>0.00</b>
<b><u>Total By Exhibition Hall Dedicated Revenue Fund</u></b>			
<b><u>Total By Exhibition Hall Dedicated Revenue Fund</u></b>			
<b><u>Insurance Reserves</u></b>			
<b><u>General Liability Reserve</u></b>			
<b><u>General Liability</u></b>			
5040-000-309-514700-Risk Management	*	314-Maps-Books & Periodicals	\$400
5040-000-309-514700-Risk Management	*	320-Operating Supplies	\$1,000
5040-000-309-514700-Risk Management	*	410-Professional Services	\$113,000
5040-000-309-514700-Risk Management	*	430-Travel Charges	\$5,000
5040-000-309-514700-Risk Management	*	434-Long Distance Travel	\$5,000
5040-000-309-514700-Risk Management	*	435-Meals	\$1,000
5040-000-309-514700-Risk Management	*	450-Rental/Lease Agreement	\$500
5040-000-309-514700-Risk Management	*	460-Insurance Charges	\$879,000
5040-000-309-514700-Risk Management	*	461-Bonds/Notary	\$2,000
5040-000-309-514700-Risk Management	*	464-Liability Insurance	\$1,718,370
5040-000-309-514700-Risk Management	*	496-Tuition/Registration	\$1,000
	<b>514700 Basub Total:</b>	<b>\$2,726,270</b>	<b>0.00</b>
5040-000-309-597001-Transfer Out To 0001	550-Operating Transfers	\$133,814	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Insurance Reserves</u></b>			
<b><u>General Liability Reserve</u></b>			
<b><u>General Liability</u></b>			
5040-000-309-597001-Transfer Out To 0001	551-Interfund Subsidy	\$0	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$133,814</b>
5040-000-309-597051-Transfer Out To 3051	550-Operating Transfers	\$0	
	<b>597051</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$2,860,084</b>	<b>0.00</b>
	<b>Total By General Liability Reserve</b>	<b>\$2,860,084</b>	<b>0.00</b>
<b><u>Industrial Insurance</u></b>			
<b><u>Industrial Insurance</u></b>			
5043-000-309-517600-Time Loss Non-Reported Costs	140-Overtime	\$16,000	
5043-000-309-517600-Time Loss Non-Reported Costs	210-Employee Benefits	\$1,360	
5043-000-309-517600-Time Loss Non-Reported Costs	211-PERS/LEOFF	\$224	
5043-000-309-517600-Time Loss Non-Reported Costs	225-PPD Award-Industrial Insurance	\$200,000	
5043-000-309-517600-Time Loss Non-Reported Costs	320-Operating Supplies	\$3,000	
5043-000-309-517600-Time Loss Non-Reported Costs	410-Professional Services	\$7,120	
5043-000-309-517600-Time Loss Non-Reported Costs	414-Medical & Dental	\$274,000	
5043-000-309-517600-Time Loss Non-Reported Costs	460-Insurance Charges	\$400,000	
	<b>517600</b>	<b>Basub Total:</b>	<b>\$901,704</b>
5043-000-309-597001-Transfer Out To 0001	550-Operating Transfers	\$423,746	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$423,746</b>
	<b>Program Total:</b>	<b>\$1,325,450</b>	<b>0.00</b>
	<b>Total By Industrial Insurance</b>	<b>\$1,325,450</b>	<b>0.00</b>
<b><u>Retirement Reserve</u></b>			
<b><u>Retirement Reserve</u></b>			
5044-000-309-521100-Administration	211-PERS/LEOFF	\$771,550	
5044-000-309-521100-Administration	228-LEOFF Premiums	\$427,800	
5044-000-309-521100-Administration	229-Other	\$22,174	
5044-000-309-521100-Administration	247-CCDB Claims	\$185,000	
	<b>521100</b>	<b>Basub Total:</b>	<b>\$1,406,524</b>
	<b>Program Total:</b>	<b>\$1,406,524</b>	<b>0.00</b>
	<b>Total By Retirement Reserve</b>	<b>\$1,406,524</b>	<b>0.00</b>
<b><u>Unemployment Insurance</u></b>			
<b><u>Unemployment Compensation</u></b>			
5042-000-309-517780-Payment Of Claim	240-Unemployment Benefit	\$400,000	
	<b>517780</b>	<b>Basub Total:</b>	<b>\$400,000</b>
5042-000-309-597044-Transfer Out To 5044	550-Operating Transfers	\$1,014,350	
	<b>597044</b>	<b>Basub Total:</b>	<b>\$1,014,350</b>
	<b>Program Total:</b>	<b>\$1,414,350</b>	<b>0.00</b>
	<b>Total By Unemployment Insurance</b>	<b>\$1,414,350</b>	<b>0.00</b>
	<b>Total By Insurance Reserves</b>	<b>\$7,006,408</b>	<b>0.00</b>
<b><u>Permanent Reserve</u></b>			
<b><u>Permanent Reserve</u></b>			
1030-000-309-581051-Loan to 3051	551-Interfund Subsidy	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b>Permanent Reserve</b>			
<b>Permanent Reserve</b>			
1030-000-309-581053-Interfund Loan to 3053	<u>581051</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1030-000-309-581053-Interfund Loan to 3053	551-Interfund Subsidy		\$0
1030-000-309-581053-Interfund Loan to 3053	790-Other Debt-Principal		\$0
1030-000-309-581194-Interfund Loan - 3194	<u>581053</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1030-000-309-581194-Interfund Loan - 3194	790-Other Debt-Principal		\$0
1030-000-309-581194-Interfund Loan - 3194	<u>581194</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
		<u>Program Total:</u>	<u>\$0</u> <u>0.00</u>
			<u>\$0</u> <u>0.00</u>
<b>Total By Permanent Reserve</b>			
<b>Total By Permanent Reserve</b>			
<b>Special Funding Sources</b>			
<b>Auditor's O&amp;M</b>			
<b>Auditor's O&amp;M Fund</b>			
1002-000-140-514238-Imaging Project	310-Office Supplies	\$28,000	
1002-000-140-514238-Imaging Project	318-Equipment Under \$5000		\$0
1002-000-140-514238-Imaging Project	410-Professional Services		\$0
1002-000-140-514238-Imaging Project	417-Temporary Employment Services		\$0
1002-000-140-514238-Imaging Project	419-Other Prof. Services	\$45,000	
1002-000-140-514238-Imaging Project	487-Computer Maintenance/Repair		\$68,100
1002-000-140-514238-Imaging Project	910-Interfund Prof. Services		\$200,000
1002-000-140-514238-Imaging Project	958-County TER&R TER&R Rents		\$0
	<u>514238</u>	<u>Basub Total:</u>	<u>\$341,100</u> <u>0.00</u>
1002-000-140-594140-Finance Administration	417-Temporary Employment Services		\$0
1002-000-140-594140-Finance Administration	648-Computer Equipment		\$0
1002-000-140-594140-Finance Administration	649-Other Equipment		\$310,300
	<u>594140</u>	<u>Basub Total:</u>	<u>\$310,300</u> <u>0.00</u>
1002-000-140-597050-Transfer Out To 3050	551-Interfund Subsidy		\$0
	<u>597050</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
		<u>Program Total:</u>	<u>\$651,400</u> <u>0.00</u>
			<u>\$651,400</u> <u>0.00</u>
<b>Total By Auditor's O&amp;M</b>			
<b>CRCA 911 Tax Fund</b>			
<b>CRCA 911 Tax (Telephone)</b>			
1010-000-300-592280-Interest on 800 MHz Bonds	820-Interest On Interfund Debt	\$51,842	
1010-000-300-592280-Interest on 800 MHz Bonds	840-Debt Issue Costs		\$4,562
	<u>592280</u>	<u>Basub Total:</u>	<u>\$56,404</u> <u>0.00</u>
1010-000-300-597914-Transfer Out To 2914	551-Interfund Subsidy		\$4,177,666
	<u>597914</u>	<u>Basub Total:</u>	<u>\$4,177,666</u> <u>0.00</u>
		<u>Program Total:</u>	<u>\$4,234,070</u> <u>0.00</u>
			<u>\$4,234,070</u> <u>0.00</u>
<b>Total By CRCA 911 Tax Fund</b>			
<b>Clerk's Imaging</b>			
<b>Imaging Project</b>			
1002-000-200-514238-Imaging Project	310-Office Supplies	\$2,422	
1002-000-200-514238-Imaging Project	487-Computer Maintenance/Repair		\$77,720
1002-000-200-514238-Imaging Project	931-County Central Stores		\$3,000

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE		
<b>Fiscal Entities</b>					
<b>Special Funding Sources</b>					
<b>Clerk's Imaging</b>					
<b>    Imaging Project</b>					
	<u>514238</u>	<u>Basub Total:</u>	<u>\$83,142</u> <u>0.00</u>		
	<u>Program Total:</u>		<u>\$83,142</u> <u>0.00</u>		
<u>Total By Clerk's Imaging</u>					
<b>Special Law Enforcement Fund</b>					
<b>    Special Law Enforcement (.2%)</b>					
1009-000-250-597001-Transfer Out To 0001	550-Operating Transfers	\$9,238,242			
	<u>597001</u>	<u>Basub Total:</u>	<u>\$9,238,242</u> <u>0.00</u>		
	<u>Program Total:</u>		<u>\$9,238,242</u> <u>0.00</u>		
<u>Total By Special Law Enforcement Fund</u>					
<b>Special Purpose Paths</b>					
<b>    Special Purpose Paths Fund</b>					
1021-000-522-597012-Transfer Out To 1012	551-Interfund Subsidy	\$0			
	<u>597012</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>		
	<u>Program Total:</u>		<u>\$0</u> <u>0.00</u>		
<u>Total By Special Purpose Paths</u>					
<u>Total By Special Funding Sources</u>					
<b>Tourism Promotion Fund</b>					
<b>    Tourism Promotion Fund</b>					
1031-000-316-557301-TPA Services - CVB	510-Inter Gov Service	\$1,785,000			
	<u>557301</u>	<u>Basub Total:</u>	<u>\$1,785,000</u> <u>0.00</u>		
	<u>Program Total:</u>		<u>\$1,785,000</u> <u>0.00</u>		
<u>Total By Tourism Promotion Fund</u>					
<u>Total By Tourism Promotion Fund</u>					
<b>Transfers &amp; Pass Throughs</b>					
<b>    Inter-fund Transfers</b>					
0001-000-601-514700-Risk Management	*	964-County Liability Ins. Charge	\$1,419,532		
	<u>514700</u>	<u>Basub Total:</u>	<u>\$1,419,532</u> <u>0.00</u>		
0001-000-601-597006-Transfer Out To 5006	550-Operating Transfers	\$923,515			
0001-000-601-597006-Transfer Out To 5006	551-Interfund Subsidy	\$153,070			
	<u>597006</u>	<u>Basub Total:</u>	<u>\$1,076,585</u> <u>0.00</u>		
0001-000-601-597007-Transfer Out To 1007	550-Operating Transfers	\$1,816,486			
0001-000-601-597007-Transfer Out To 1007	551-Interfund Subsidy	\$249,064			
	<u>597007</u>	<u>Basub Total:</u>	<u>\$2,065,550</u> <u>0.00</u>		
0001-000-601-597008-Transfer Out To 1008	550-Operating Transfers	\$600,000			
0001-000-601-597008-Transfer Out To 1008	551-Interfund Subsidy	\$0			
	<u>597008</u>	<u>Basub Total:</u>	<u>\$600,000</u> <u>0.00</u>		
0001-000-601-597011-Transfer Out To 1011	550-Operating Transfers	\$1,939,621			
0001-000-601-597011-Transfer Out To 1011	551-Interfund Subsidy	\$2,147,302			
	<u>597011</u>	<u>Basub Total:</u>	<u>\$4,086,923</u> <u>0.00</u>		
0001-000-601-597018-Transfer Out To 1018	550-Operating Transfers	\$373,874			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Transfers &amp; Pass Throughs</u></b>			
<b><u>Inter-fund Transfers</u></b>			
		<b><u>597018</u></b>	<b><u>Basub Total:</u></b>
0001-000-601-597022-Transfer Out To 1022	550-Operating Transfers	\$67,000	<b><u>0.00</u></b>
	<b><u>597022</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$67,000</u></b>
0001-000-601-597025-Transfer Out To 1025	550-Operating Transfers	\$2,645,067	
0001-000-601-597025-Transfer Out To 1025	551-Interfund Subsidy	\$500,000	
	<b><u>597025</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,145,067</u></b>
0001-000-601-597026-Transfer Out To 1026	551-Interfund Subsidy	\$43,200	
	<b><u>597026</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$43,200</u></b>
0001-000-601-597030-Transfer Out To 1030	550-Operating Transfers	\$500,000	
	<b><u>597030</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$500,000</u></b>
0001-000-601-597044-Transfer Out To 5044	550-Operating Transfers	\$416,912	
	<b><u>597044</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$416,912</u></b>
0001-000-601-597047-Transfer Out To 1047	550-Operating Transfers	\$616,960	
	<b><u>597047</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$616,960</u></b>
0001-000-601-597050-Transfer Out To 3050	551-Interfund Subsidy	\$0	
	<b><u>597050</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
0001-000-601-597051-Transfer Out To 3051	551-Interfund Subsidy	\$85,000	
	<b><u>597051</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$85,000</u></b>
0001-000-601-597088-Transfer Out To 3088	550-Operating Transfers	\$0	
	<b><u>597088</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
0001-000-601-597090-Transfer to Fund 5090	550-Operating Transfers	\$374,745	
	<b><u>597090</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$374,745</u></b>
0001-000-601-597093-Tranfer Out To 5093	550-Operating Transfers	\$6,852,286	
0001-000-601-597093-Tranfer Out To 5093	551-Interfund Subsidy	\$199,566	
	<b><u>597093</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$7,051,852</u></b>
0001-000-601-597193-Transfer Out To 5193	551-Interfund Subsidy	\$90,000	
	<b><u>597193</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$90,000</u></b>
0001-000-601-597194-Transfer Out To 3194	551-Interfund Subsidy	\$2,750,000	
	<b><u>597194</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,750,000</u></b>
0001-000-601-597914-Transfer Out To 2914	551-Interfund Subsidy	\$2,518,223	
	<b><u>597914</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,518,223</u></b>
0001-000-601-597934-Transfer Out To 1934	550-Operating Transfers	\$773,568	
	<b><u>597934</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$773,568</u></b>
0001-000-601-597935-Transfer Out To 1935	550-Operating Transfers	\$565,000	
	<b><u>597935</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$565,000</u></b>
0001-000-601-597954-Transfer Out To 1954	550-Operating Transfers	\$0	
	<b><u>597954</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
0001-000-601-597957-Transfer Out To 1957	550-Operating Transfers	\$495,000	
	<b><u>597957</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$495,000</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$29,114,991</u></b>	<b><u>0.00</u></b>
<b><u>Pass Throughs</u></b>			
0001-000-601-521010-Administration	423-Radio Dispatch	\$3,342,427	
0001-000-601-521010-Administration	510-Inter Gov Service	\$500,000	
	<b><u>521010</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,842,427</u></b>
		<b><u>0.00</u></b>	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b>Transfers &amp; Pass Throughs</b>			
<b>Transfers &amp; Pass Throughs</b>			
<b>Pass Throughs</b>			
0001-000-601-581190-Intergovernmental Loan -Vancouver Housing Authority- Ester Short Commons	780-Principal-Intergovern. Loans	\$0	
		<u>581190</u>	<u>Basub Total:</u>
			<u>\$0</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$3,842,427</u>	<u>0.00</u>
			<u>\$32,957,418</u>
			<u>0.00</u>
	<u>Total By Transfers &amp; Pass Throughs</u>	<u>\$32,957,418</u>	<u>0.00</u>
	<u>Total By Transfers &amp; Pass Throughs</u>	<u>\$32,957,418</u>	<u>0.00</u>
<u>Total By</u>	<u>Fiscal Entities</u>	<u>\$73,120,732</u>	<u>12.00</u>
<b>Capital &amp; Debt</b>			
<b>Building Construction</b>			
<b>2004 \$11.5 M GO Bond -- Fairgrounds</b>			
<b>2004 \$11.5 M GO Bond -- Fairgrounds</b>			
3051-000-041-594180-Capital-General Gov.	640-Machinery & Equip	\$1,000,000	
		<u>594180</u>	<u>Basub Total:</u>
			<u>\$1,000,000</u>
			<u>0.00</u>
3051-000-041-594190-Capital-Gen Government	410-Professional Services	\$400,000	
		<u>594190</u>	<u>Basub Total:</u>
			<u>\$400,000</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$1,400,000</u>	<u>0.00</u>
	<u>Total By 2004 \$11.5 M GO Bond -- Fairgrounds</u>	<u>\$1,400,000</u>	<u>0.00</u>
<b>Building Construction</b>			
<b>Building Construction</b>			
3051-000-301-594180-Capital-General Gov.	610-Capital Outlay Land	\$385,000	
3051-000-301-594180-Capital-General Gov.	620-Buildings	\$0	
		<u>594180</u>	<u>Basub Total:</u>
			<u>\$385,000</u>
			<u>0.00</u>
3051-000-301-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
		<u>597001</u>	<u>Basub Total:</u>
			<u>\$0</u>
			<u>0.00</u>
3051-000-301-597093-Tranfer Out To 5093	551-Interfund Subsidy	\$1,160,434	
		<u>597093</u>	<u>Basub Total:</u>
			<u>\$1,160,434</u>
			<u>0.00</u>
3051-000-301-597914-Transfer Out To 2914	550-Operating Transfers	\$0	
3051-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$1,548,636	
		<u>597914</u>	<u>Basub Total:</u>
			<u>\$1,548,636</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$3,094,070</u>	<u>0.00</u>
	<u>Total By Building Construction</u>	<u>\$3,094,070</u>	<u>0.00</u>
<b>Building Construction - 1999 \$3M GO Bonds</b>			
<b>Fire/Sheriff Facility Funding</b>			
3051-000-992-597914-Transfer Out To 2914	551-Interfund Subsidy	\$272,635	
		<u>597914</u>	<u>Basub Total:</u>
			<u>\$272,635</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$272,635</u>	<u>0.00</u>
	<u>Total By Building Construction - 1999 \$3M GO Bonds</u>	<u>\$272,635</u>	<u>0.00</u>
	<u>Total By Building Construction</u>	<u>\$4,766,705</u>	<u>0.00</u>
<b>Campus Development Fund</b>			
<b>CAD/800 MHz System Replacement Fund</b>			
<b>Equipment Replacement</b>			
3087-000-301-592180-Interest - Central Services	840-Debt Issue Costs	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2005-2006**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Campus Development Fund</u></b>			
<b><u>CAD/800 MHz System Replacement Fund</u></b>			
<b><u>Equipment Replacement</u></b>			
3087-000-301-594180-Capital-General Gov.	600-Capital Outlay	\$0	<u>0.00</u>
3087-000-301-594180-Capital-General Gov.	640-Machinery & Equip	\$1,426,064	
3087-000-301-594180-Capital-General Gov.	641-Communication Equip	\$0	
3087-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$638,950	
		<b><u>594180 Basub Total:</u></b>	<b><u>\$1,426,064 0.00</u></b>
		<b><u>597914 Basub Total:</u></b>	<b><u>\$638,950 0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$2,065,014 0.00</u></b>	
<b><u>Total By CAD/800 MHz System Replacement Fund</u></b>			
<b><u>Total By Campus Development Fund</u></b>			
<b><u>Capital Acquisitions</u></b>			
<b><u>Cable Television - Communications Equipment</u></b>			
<b><u>Cable Television</u></b>			
3086-000-360-594570-Capital Equipment	640-Machinery & Equip	\$0	
	<b><u>594570 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
3086-000-360-597053-Transfer Out To 3053	550-Operating Transfers	\$0	
	<b><u>597053 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
	<b><u>Program Total:</u></b>	<b><u>\$0 0.00</u></b>	
<b><u>Total By Cable Television - Communications Equipment</u></b>			
<b><u>Capital - Assessment &amp; GIS</u></b>			
<b><u>Capital - Assessment &amp; GIS</u></b>			
3050-000-110-594570-Capital Equipment	640-Machinery & Equip	\$0	
	<b><u>594570 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
	<b><u>Program Total:</u></b>	<b><u>\$0 0.00</u></b>	
<b><u>Total By Capital - Assessment &amp; GIS</u></b>			
<b><u>Capital - Auditor</u></b>			
<b><u>Capital - Auditor</u></b>			
3050-000-140-594140-Finance Administration	958-County TER&R TER&R Rents	\$0	
	<b><u>594140 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
	<b><u>Program Total:</u></b>	<b><u>\$0 0.00</u></b>	
<b><u>Total By Capital - Auditor</u></b>			
<b><u>Capital - Construction</u></b>			
<b><u>Capital - Construction</u></b>			
3050-000-301-594190-Capital-Gen Government	620-Buildings	\$100,000	
	<b><u>594190 Basub Total:</u></b>	<b><u>\$100,000 0.00</u></b>	
	<b><u>Program Total:</u></b>	<b><u>\$100,000 0.00</u></b>	
<b><u>Total By Capital - Construction</u></b>			
<b><u>Capital - Equipment Services</u></b>			
<b><u>Capital - Equipment Services</u></b>			
3050-000-555-594210-Law Enforcement	645-Transportation Equip	\$0	
	<b><u>594210 Basub Total:</u></b>	<b><u>\$0 0.00</u></b>	
3050-000-555-594230-Capitalized Exp-Corrections	645-Transportation Equip	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Capital Acquisitions</b>			
<b>Capital - Equipment Services</b>			
<b>Capital - Equipment Services</b>			
		<u>594230</u>	<u>Basub Total:</u>
			\$0 <u>0.00</u>
		<u>Program Total:</u>	\$0 <u>0.00</u>
			<u>Total By Capital - Equipment Services</u> \$0 <u>0.00</u>
<b>Capital - Information Technology</b>			
<b>Capital - Information Technology</b>			
3050-000-390-594180-Capital-General Gov.	410-Professional Services	\$0	
		<u>594180</u>	<u>Basub Total:</u>
			\$0 <u>0.00</u>
		<u>Program Total:</u>	\$0 <u>0.00</u>
			<u>Total By Capital - Information Technology</u> \$0 <u>0.00</u>
<b>Capital - Non Designated</b>			
<b>Capital - Non Designated Projects</b>			
3050-000-000-594140-Finance Administration	640-Machinery & Equip	\$0	
		<u>594140</u>	<u>Basub Total:</u>
			\$0 <u>0.00</u>
		<u>Program Total:</u>	\$0 <u>0.00</u>
			<u>Total By Capital - Non Designated</u> \$0 <u>0.00</u>
<b>Capital - Sheriff</b>			
<b>Capital - Sheriff</b>			
3050-000-250-594210-Law Enforcement	641-Communication Equip	\$0	
3050-402-250-594210-Law Enforcement	641-Communication Equip	\$0	
		<u>594210</u>	<u>Basub Total:</u>
			\$0 <u>0.00</u>
		<u>Program Total:</u>	\$0 <u>0.00</u>
			<u>Total By Capital - Sheriff</u> \$0 <u>0.00</u>
<b>Capital - Treasurer</b>			
<b>Capital - Treasurer</b>			
3050-000-170-594190-Capital-Gen Government	640-Machinery & Equip	\$0	
		<u>594190</u>	<u>Basub Total:</u>
			\$0 <u>0.00</u>
		<u>Program Total:</u>	\$0 <u>0.00</u>
			<u>Total By Capital - Treasurer</u> \$0 <u>0.00</u>
<b>Economic Development REET II</b>			
<b>Economic Development</b>			
3083-000-482-594760-Capital-Parks & Recreation	640-Machinery & Equip	\$2,610,970	
		<u>594760</u>	<u>Basub Total:</u>
			\$2,610,970 <u>0.00</u>
		<u>Program Total:</u>	\$2,610,970 <u>0.00</u>
			<u>Total By Economic Development REET II</u> \$2,610,970 <u>0.00</u>
<b>Juvenile Expansion Capital Fund</b>			
<b>Juvenile Expansion Construction Project</b>			
3058-000-231-597053-Transfer Out To 3053	550-Operating Transfers	\$0	
		<u>597053</u>	<u>Basub Total:</u>
			\$0 <u>0.00</u>
		<u>Program Total:</u>	\$0 <u>0.00</u>
			<u>Total By Juvenile Expansion Capital Fund</u> \$0 <u>0.00</u>
<b>Parks REET / County Regional</b>			
<b>Parks / County Regional</b>			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Capital Acquisitions</b>			
<b>Parks REET / County Regional</b>			
<b>Parks / County Regional</b>			
3081-000-482-594760-Capital-Parks & Recreation	510-Inter Gov Service	\$885,000	
3081-000-482-594760-Capital-Parks & Recreation	550-Operating Transfers	\$100,000	
	<u>594760</u>	<u>Basub Total:</u>	<u>\$985,000</u>
3081-000-482-597001-Transfer Out To 0001	550-Operating Transfers	\$95,448	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$95,448</u>
	<u><i>Program Total:</i></u>	<u><i>\$1,080,448</i></u>	<u><i>0.00</i></u>
<u>Total By Parks REET / County Regional</u>			
		<u><i>\$1,080,448</i></u>	<u><i>0.00</i></u>
<b>Parks REET / Vancouver UGA</b>			
<b>Parks REET / Vancouver UGA</b>			
3081-000-480-594760-Capital-Parks & Recreation	510-Inter Gov Service	\$5,089,750	
	<u>594760</u>	<u>Basub Total:</u>	<u>\$5,089,750</u>
	<u><i>Program Total:</i></u>	<u><i>\$5,089,750</i></u>	<u><i>0.00</i></u>
<u>Total By Parks REET / Vancouver UGA</u>			
		<u><i>\$5,089,750</i></u>	<u><i>0.00</i></u>
<u>Total By Capital Acquisitions</u>			
		<u><i>\$8,881,168</i></u>	<u><i>0.00</i></u>
<b>Conservation Futures</b>			
<b>Conservation Futures</b>			
3085-000-488-592760-Debt Issue Costs - Parks	840-Debt Issue Costs	\$12,986	
	<u>592760</u>	<u>Basub Total:</u>	<u>\$12,986</u>
3085-000-048-597914-Transfer Out To 2914	551-Interfund Subsidy	\$619,668	
3085-000-488-597914-Transfer Out To 2914	551-Interfund Subsidy	\$3,586,533	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$4,206,201</u>
	<u><i>Program Total:</i></u>	<u><i>\$4,219,187</i></u>	<u><i>0.00</i></u>
<u>Total By Conservation Futures</u>			
		<u><i>\$4,219,187</i></u>	<u><i>0.00</i></u>
<b>Conservation Futures Bonds</b>			
<b>Conservation Futures Bonds</b>			
3085-000-048-594760-Capital-Parks & Recreation	630-Non-Bldg. Improvement	\$4,950,000	
	<u>594760</u>	<u>Basub Total:</u>	<u>\$4,950,000</u>
	<u><i>Program Total:</i></u>	<u><i>\$4,950,000</i></u>	<u><i>0.00</i></u>
<u>Total By Conservation Futures Bonds</u>			
		<u><i>\$4,950,000</i></u>	<u><i>0.00</i></u>
<b>Conservation Futures II</b>			
<b>Conservation Futures II</b>			
3082-000-488-594760-Capital-Parks & Recreation	510-Inter Gov Service	\$0	
3082-000-488-594760-Capital-Parks & Recreation	610-Capital Outlay Land	\$175,438	
3082-000-488-594760-Capital-Parks & Recreation	612-Land Costs Etc	\$800,000	
	<u>594760</u>	<u>Basub Total:</u>	<u>\$975,438</u>
3082-000-488-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$0</u>
	<u><i>Program Total:</i></u>	<u><i>\$975,438</i></u>	<u><i>0.00</i></u>
<u>Total By Conservation Futures II</u>			
		<u><i>\$975,438</i></u>	<u><i>0.00</i></u>
<u>Total By Conservation Futures</u>			
		<u><i>\$10,144,625</i></u>	<u><i>0.00</i></u>
<b>Debt Service</b>			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>2001 GO Bonds-Campus Development</b>			
<b>2001 LTGO's</b>			
2914-000-011-592180-Interest - Central Services	710-Principal-G O Bonds	\$265,000	
2914-000-011-592180-Interest - Central Services	830-Interest on LT Debt	\$3,728,432	
	<u>592180</u>	<u>Basub Total:</u>	<u>\$3,993,432</u>
		<u>Program Total:</u>	<u>\$3,993,432</u>
<u>Total By 2001 GO Bonds-Campus Development</u>			
<b>2003 \$11.835 GO and Refunding Bonds</b>			
<b>2003 \$11.835 GO and Refunding Bonds</b>			
2914-000-031-592140-Debt Service - Finance/Adminstration Interest	710-Principal-G O Bonds	\$995,889	
2914-000-031-592140-Debt Service - Finance/Adminstration Interest	830-Interest on LT Debt	\$574,504	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$1,570,393</u>
		<u>Program Total:</u>	<u>\$1,570,393</u>
<u>Total By 2003 \$11.835 GO and Refunding Bonds</u>			
<b>2004- GO Bond-Fairgrounds Debt Svc</b>			
<b>2004- GO Bond-Fairgrounds Debt Svc</b>			
2914-000-041-591750-LT Debt - Fair Expo	710-Principal-G O Bonds	\$135,000	
2914-000-041-591750-LT Debt - Fair Expo	830-Interest on LT Debt	\$0	
	<u>591750</u>	<u>Basub Total:</u>	<u>\$135,000</u>
2914-000-041-592750-Debt Service - Fair	830-Interest on LT Debt	\$1,775,565	
	<u>592750</u>	<u>Basub Total:</u>	<u>\$1,775,565</u>
		<u>Program Total:</u>	<u>\$1,910,565</u>
<u>Total By 2004- GO Bond-Fairgrounds Debt Svc</u>			
<b>CATS Debt Service</b>			
<b>CATS Debt Service</b>			
2914-000-044-591140-Principal - G/O Debt	710-Principal-G O Bonds	\$915,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$915,000</u>
2914-000-044-592140-Debt Service - Finance/Adminstration Interest	830-Interest on LT Debt	\$378,932	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$378,932</u>
		<u>Program Total:</u>	<u>\$1,293,932</u>
<u>Total By CATS Debt Service</u>			
<b>Community Health Debt Service</b>			
<b>Community Health Debt Service</b>			
2914-000-049-591620-Principal	710-Principal-G O Bonds	\$290,000	
	<u>591620</u>	<u>Basub Total:</u>	<u>\$290,000</u>
2914-000-049-592620-Interest on GO Debt	830-Interest on LT Debt	\$2,558,258	
	<u>592620</u>	<u>Basub Total:</u>	<u>\$2,558,258</u>
		<u>Program Total:</u>	<u>\$2,848,258</u>
<u>Total By Community Health Debt Service</u>			
<b>Con. Futures Debt Service</b>			
<b>Con. Futures Debt Service</b>			
2914-000-048-592760-Debt Issue Costs - Parks	830-Interest on LT Debt	\$619,668	
	<u>592760</u>	<u>Basub Total:</u>	<u>\$619,668</u>
		<u>Program Total:</u>	<u>\$619,668</u>
<u>Total By Con. Futures Debt Service</u>			

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>General Obligation - 1992 Refund \$7.13</b>			
<b>Refund 1986-05-01</b>			
2914-000-921-591140-Principal - G/O Debt	710-Principal-G O Bonds	\$390,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$390,000</u> <u>0.00</u>
2914-000-921-592140-Debt Service - Finance/Adminstration Interest	830-Interest on LT Debt	\$11,700	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$11,700</u> <u>0.00</u>
	<u><b>Program Total:</b></u>	<u><b>\$401,700</b></u>	<u><b>0.00</b></u>
	<u><b>Total By General Obligation - 1992 Refund \$7.13</b></u>	<u><b>\$401,700</b></u>	<u><b>0.00</b></u>
<b>General Obligation - 1993 \$5.01M</b>			
<b>Fairground Park Acq. &amp; Fund 1991 BAN</b>			
2914-000-931-591140-Principal - G/O Debt	710-Principal-G O Bonds	\$560,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$560,000</u> <u>0.00</u>
2914-000-931-592140-Debt Service - Finance/Adminstration Interest	830-Interest on LT Debt	\$86,108	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$86,108</u> <u>0.00</u>
	<u><b>Program Total:</b></u>	<u><b>\$646,108</b></u>	<u><b>0.00</b></u>
	<u><b>Total By General Obligation - 1993 \$5.01M</b></u>	<u><b>\$646,108</b></u>	<u><b>0.00</b></u>
<b>General Obligation - 1994 \$13.9</b>			
<b>CRCA &amp; Conservation Futures</b>			
2914-000-941-591140-Principal - G/O Debt	710-Principal-G O Bonds	\$3,210,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$3,210,000</u> <u>0.00</u>
2914-000-941-592140-Debt Service - Finance/Adminstration Interest	830-Interest on LT Debt	\$355,050	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$355,050</u> <u>0.00</u>
2914-000-941-592190-Interest - Other General Governement	890-MV Fuel Tax/Arbitrage	\$0	
	<u>592190</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
	<u><b>Program Total:</b></u>	<u><b>\$3,565,050</b></u>	<u><b>0.00</b></u>
	<u><b>Total By General Obligation - 1994 \$13.9</b></u>	<u><b>\$3,565,050</b></u>	<u><b>0.00</b></u>
<b>General Obligation - 1998</b>			
<b>General Obligation - 1998</b>			
2914-000-981-591270-Principal - LTGO	710-Principal-G O Bonds	\$840,000	
	<u>591270</u>	<u>Basub Total:</u>	<u>\$840,000</u> <u>0.00</u>
2914-000-981-592270-Interest on Juvenile Bonds	830-Interest on LT Debt	\$748,810	
	<u>592270</u>	<u>Basub Total:</u>	<u>\$748,810</u> <u>0.00</u>
2914-000-981-592760-Debt Issue Costs - Parks	830-Interest on LT Debt	\$1,002,170	
	<u>592760</u>	<u>Basub Total:</u>	<u>\$1,002,170</u> <u>0.00</u>
	<u><b>Program Total:</b></u>	<u><b>\$2,590,980</b></u>	<u><b>0.00</b></u>
	<u><b>Total By General Obligation - 1998</b></u>	<u><b>\$2,590,980</b></u>	<u><b>0.00</b></u>
<b>General Obligation - 1999</b>			
<b>General Obligation - 1999</b>			
2914-000-991-591140-Principal - G/O Debt	710-Principal-G O Bonds	\$10,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$10,000</u> <u>0.00</u>
2914-000-991-591260-LT Debt - Fire Facility	710-Principal-G O Bonds	\$480,000	
	<u>591260</u>	<u>Basub Total:</u>	<u>\$480,000</u> <u>0.00</u>
2914-000-991-591760-LT Debt - Parks	710-Principal-G O Bonds	\$0	
	<u>591760</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
2914-000-991-592140-Debt Service - Finance/Adminstration Interest	830-Interest on LT Debt	\$6,230	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>General Obligation - 1999</b>			
<b>General Obligation - 1999</b>			
		<b>592140</b>	<b>Basub Total:</b>
2914-000-991-592260-Interest on Jail Bonds	830-Interest on LT Debt	\$6,230	0.00
		<b>592260</b>	<b>Basub Total:</b>
2914-000-991-592760-Debt Issue Costs - Parks	830-Interest on LT Debt	\$402,305	0.00
		<b>592760</b>	<b>Basub Total:</b>
		<b>Program Total:</b>	<b>\$898,535</b>
		<b>Total By General Obligation - 1999</b>	<b>\$898,535</b>
<b>General Obligation - 1999 \$3M GO Bonds</b>			
<b>Fire/Sheriff Fairgrounds Facility</b>			
2914-000-992-591250-LT Debt - Emergency Services	710-Principal-G O Bonds	\$235,000	
		<b>591250</b>	<b>Basub Total:</b>
2914-000-992-592250-Interest on Fire Facility Bonds	830-Interest on LT Debt	\$260,700	
		<b>592250</b>	<b>Basub Total:</b>
		<b>Program Total:</b>	<b>\$495,700</b>
		<b>Total By General Obligation - 1999 \$3M GO Bonds</b>	<b>\$495,700</b>
<b>General Obligation 1996</b>			
<b>General Obligation 1996</b>			
		<b>591230</b>	<b>Basub Total:</b>
2914-000-961-591230-Principal - Law & Justice Bonds	710-Principal-G O Bonds	\$1,150,000	
		<b>591230</b>	<b>Basub Total:</b>
2914-000-961-592230-Interest on Law & Justice Bond	830-Interest on LT Debt	\$264,002	
2914-000-961-592230-Interest on Law & Justice Bond	840-Debt Issue Costs	\$0	
		<b>592230</b>	<b>Basub Total:</b>
2914-000-961-599190-Pyamt to Refunded Debt Escrow Agent	890-MV Fuel Tax/Arbitrage	\$264,002	
		<b>599190</b>	<b>Basub Total:</b>
		<b>Program Total:</b>	<b>\$1,414,002</b>
		<b>Total By General Obligation 1996</b>	<b>\$1,414,002</b>
<b>General Obligation 1996 800 MHz</b>			
<b>General Obligation 1996 800 MHz</b>			
		<b>591280</b>	<b>Basub Total:</b>
2914-000-962-591280-Principal - CRESA Bonds	710-Principal-G O Bonds	\$2,840,000	
		<b>591280</b>	<b>Basub Total:</b>
2914-000-962-592230-Interest on Law & Justice Bond	840-Debt Issue Costs	\$0	
		<b>592230</b>	<b>Basub Total:</b>
2914-000-962-592280-Interest on 800 MHz Bonds	830-Interest on LT Debt	\$356,978	
		<b>592280</b>	<b>Basub Total:</b>
2914-000-962-599190-Pyamt to Refunded Debt Escrow Agent	890-MV Fuel Tax/Arbitrage	\$356,978	
		<b>599190</b>	<b>Basub Total:</b>
		<b>Program Total:</b>	<b>\$3,196,978</b>
		<b>Total By General Obligation 1996 800 MHz</b>	<b>\$3,196,978</b>
<b>General Obligation Bonds-PWTF</b>			
<b>Design &amp; Engineering</b>			
2914-000-000-592410-Interest on Road Const.	780-Principal-Intergovern. Loans	\$1,560,968	
		<b>592410</b>	<b>Basub Total:</b>
		<b>Program Total:</b>	<b>\$1,560,968</b>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>General Obligation Bonds-PWTF</b>			
	<b>Total By General Obligation Bonds-PWTF</b>	<b>\$1,560,968</b>	<b>0.00</b>
<b>Pepsi Building Debt Service</b>			
<b>Pepsi Building Debt Service</b>			
2914-000-046-591210-Jail Bonds	710-Principal-G O Bonds	\$135,000	
	<b>591210</b>	<b>Basub Total:</b>	<b>\$135,000</b>
2914-000-046-592210-Interest on Law & Justice Bond	830-Interest on LT Debt	\$280,531	
	<b>592210</b>	<b>Basub Total:</b>	<b>\$280,531</b>
	<b>Program Total:</b>	<b>\$415,531</b>	<b>0.00</b>
	<b>Total By Pepsi Building Debt Service</b>	<b>\$415,531</b>	<b>0.00</b>
<b>Tri-Mountain Debt Service</b>			
<b>Tri-Mountain Debt Service</b>			
2914-000-971-592760-Debt Issue Costs - Parks	710-Principal-G O Bonds	\$345,000	
2914-000-971-592760-Debt Issue Costs - Parks	830-Interest on LT Debt	\$736,931	
	<b>592760</b>	<b>Basub Total:</b>	<b>\$1,081,931</b>
	<b>Program Total:</b>	<b>\$1,081,931</b>	<b>0.00</b>
	<b>Total By Tri-Mountain Debt Service</b>	<b>\$1,081,931</b>	<b>0.00</b>
<b>VHA Debt Service</b>			
<b>VHA Debt Service</b>			
2914-000-045-591590-Principal on LT Debt	710-Principal-G O Bonds	\$345,000	
2914-000-045-592590-Interest GOBonds	830-Interest on LT Debt	\$152,709	
	<b>591590</b>	<b>Basub Total:</b>	<b>\$345,000</b>
	<b>592590</b>	<b>Basub Total:</b>	<b>\$152,709</b>
	<b>Program Total:</b>	<b>\$497,709</b>	<b>0.00</b>
	<b>Total By VHA Debt Service</b>	<b>\$497,709</b>	<b>0.00</b>
	<b>Total By Debt Service</b>	<b>\$29,001,440</b>	<b>0.00</b>
<b>Health Department Campus Facility</b>			
<b>Health District Campus Facility</b>			
<b>Health Department Campus Facility</b>			
3089-000-301-594620-Health Distrist Bldg	410-Professional Services	\$3,507,000	
3089-000-301-594620-Health Distrist Bldg	640-Machinery & Equip	\$25,000,000	
	<b>594620</b>	<b>Basub Total:</b>	<b>\$28,507,000</b>
3089-000-049-597914-Transfer Out To 2914	551-Interfund Subsidy	\$2,558,258	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$2,558,258</b>
	<b>Program Total:</b>	<b>\$31,065,258</b>	<b>0.00</b>
	<b>Total By Health District Campus Facility</b>	<b>\$31,065,258</b>	<b>0.00</b>
	<b>Total By Health Department Campus Facility</b>	<b>\$31,065,258</b>	<b>0.00</b>
<b>Information Reserve</b>			
<b>CATS Bond Issue</b>			
<b>CATS Bond Issue</b>			
3194-000-044-594140-Finance Administration	419-Other Prof. Services	\$602,100	
3194-000-044-594140-Finance Administration	610-Capital Outlay Land	\$3,794,520	
	<b>594140</b>	<b>Basub Total:</b>	<b>\$4,396,620</b>
3194-000-044-597001-Transfer Out To 0001	551-Interfund Subsidy	\$1,003,380	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2005-2006**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Information Reserve</u></b>			
<b><u>CATS Bond Issue</u></b>			
<b><u>CATS Bond Issue</u></b>			
3194-000-044-597914-Transfer Out To 2914	<u>597001</u>	<u>Basub Total:</u>	<u>\$1,003,380</u>
	551-Interfund Subsidy		\$1,293,932
	<u>597914</u>	<u>Basub Total:</u>	<u>\$1,293,932</u>
		<u>Program Total:</u>	<u>\$6,693,932</u>
			<u>0.00</u>
<b><u>Total By CATS Bond Issue</u></b>			
<b><u>Capital Expenditures for New Tech Systems</u></b>			
<b><u>Voter Registration System</u></b>			
3194-000-043-594180-Capital-General Gov.	640-Machinery & Equip	\$175,000	
	<u>594180</u>	<u>Basub Total:</u>	<u>\$175,000</u>
		<u>Program Total:</u>	<u>\$175,000</u>
			<u>0.00</u>
<b><u>Voting System</u></b>			
3194-000-390-594140-Finance Administration	649-Other Equipment	\$2,500,000	
	<u>594140</u>	<u>Basub Total:</u>	<u>\$2,500,000</u>
		<u>Program Total:</u>	<u>\$2,500,000</u>
			<u>0.00</u>
<b><u>Total By Capital Expenditures for New Tech Systems</u></b>			
<b><u>Information Reserve - Data Processing</u></b>			
<b><u>Server Replacement Plan</u></b>			
3194-000-390-518810-Administrative Support	110-Salaries	\$0	0.05
3194-000-390-518810-Administrative Support	211-PERS/LEOFF	\$0	
3194-000-390-518810-Administrative Support	221-Medical Insurance	\$0	
3194-000-390-518810-Administrative Support	223-Dental	\$0	
3194-000-390-518810-Administrative Support	230-Life Insurance	\$0	
3194-000-390-518810-Administrative Support	236-Disability Ins.	\$0	
3194-000-390-518810-Administrative Support	410-Professional Services	\$0	
3194-000-390-518810-Administrative Support	417-Temporary Employment Services	\$0	
3194-000-390-518810-Administrative Support	550-Operating Transfers	\$0	
	<u>518810</u>	<u>Basub Total:</u>	<u>\$0</u>
3194-000-390-592190-Interest - Other General Government	810-Interest-St Debt	\$0	
	<u>592190</u>	<u>Basub Total:</u>	<u>\$0</u>
3194-000-390-594180-Capital-General Gov.	327-Computer Supplies	\$0	
3194-000-390-594180-Capital-General Gov.	410-Professional Services	\$1,600,000	
3194-000-390-594180-Capital-General Gov.	640-Machinery & Equip	\$0	
3194-000-390-594180-Capital-General Gov.	648-Computer Equipment	\$60,000	
3194-000-390-594180-Capital-General Gov.	649-Other Equipment	\$0	
	<u>594180</u>	<u>Basub Total:</u>	<u>\$1,660,000</u>
3194-000-390-594190-Capital-Gen Government	410-Professional Services	\$0	
	<u>594190</u>	<u>Basub Total:</u>	<u>\$0</u>
3194-000-390-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
3194-000-390-597001-Transfer Out To 0001	551-Interfund Subsidy	\$36,817	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$36,817</u>
3194-000-390-597090-Transfer to Fund 5090	550-Operating Transfers	\$350,015	
3194-000-390-597090-Transfer to Fund 5090	551-Interfund Subsidy	\$500,000	
	<u>597090</u>	<u>Basub Total:</u>	<u>\$850,015</u>
			<u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2005-2006**

Entity Name	Account	Budget	FTE
<u>Capital &amp; Debt</u>			
<u>Information Reserve</u>			
<u>Information Reserve - Data Processing</u>			
<u>Server Replacement Plan</u>			
<u><i>Program Total:</i></u> <b>\$2,546,832</b> <b>0.05</b>			
<u><i>Total By Information Reserve - Data Processing</i></u> <b>\$2,546,832</b> <b>0.05</b>			
<u>Point of Sale System</u>			
<u>Point of Sale System</u>			
3194-000-042-594180-Capital-General Gov.	640-Machinery & Equip	\$250,000	
	<b>594180</b>	<u><i>Basub Total:</i></u> <b>\$250,000</b>	<b>0.00</b>
<u><i>Program Total:</i></u> <b>\$250,000</b> <b>0.00</b>			
<u><i>Total By Point of Sale System</i></u> <b>\$250,000</b> <b>0.00</b>			
<u><i>Total By Information Reserve</i></u> <b>\$12,165,764</b> <b>0.05</b>			
<u>Jail Industries Work Center</u>			
<u>Jail Industries Work Center Fund</u>			
<u>Construction</u>			
3055-000-261-597053-Transfer Out To 3053	550-Operating Transfers	\$0	
	<b>597053</b>	<u><i>Basub Total:</i></u> <b>\$0</b>	<b>0.00</b>
<u><i>Program Total:</i></u> <b>\$0</b> <b>0.00</b>			
<u><i>Total By Jail Industries Work Center Fund</i></u> <b>\$0</b> <b>0.00</b>			
<u><i>Total By Jail Industries Work Center</i></u> <b>\$0</b> <b>0.00</b>			
<u>Park Impact Fees</u>			
<u>PIF Development #1</u>			
<u>PIF -- Development #1</u>			
3171-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$8,000	
	<b>598761</b>	<u><i>Basub Total:</i></u> <b>\$8,000</b>	<b>0.00</b>
<u><i>Program Total:</i></u> <b>\$8,000</b> <b>0.00</b>			
<u><i>Total By PIF Development #1</i></u> <b>\$8,000</b> <b>0.00</b>			
<u>PIF Development #10</u>			
<u>PIF -- Development #10</u>			
3180-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$227,257	
	<b>598761</b>	<u><i>Basub Total:</i></u> <b>\$227,257</b>	<b>0.00</b>
<u><i>Program Total:</i></u> <b>\$227,257</b> <b>0.00</b>			
<u><i>Total By PIF Development #10</i></u> <b>\$227,257</b> <b>0.00</b>			
<u>PIF Development #3</u>			
<u>PIF -- Development #3</u>			
3173-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	<b>598761</b>	<u><i>Basub Total:</i></u> <b>\$0</b>	<b>0.00</b>
<u><i>Program Total:</i></u> <b>\$0</b> <b>0.00</b>			
<u><i>Total By PIF Development #3</i></u> <b>\$0</b> <b>0.00</b>			
<u>PIF Development #4</u>			
<u>PIF -- Development #4</u>			
3174-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$83,214	
	<b>598761</b>	<u><i>Basub Total:</i></u> <b>\$83,214</b>	<b>0.00</b>
<u><i>Program Total:</i></u> <b>\$83,214</b> <b>0.00</b>			
<u><i>Total By PIF Development #4</i></u> <b>\$83,214</b> <b>0.00</b>			

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Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Park Impact Fees</b>			
<b>PIF Development #5</b>			
PIF -- Development #5			
3175-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$441,492	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$441,492</u>
		<u>Program Total:</u>	<u>\$441,492</u>
			<u>0.00</u>
<u>Total By PIF Development #5</u>			
<b>PIF Development #6</b>			
PIF -- Development #6			
3176-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$162,010	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$162,010</u>
		<u>Program Total:</u>	<u>\$162,010</u>
			<u>0.00</u>
<u>Total By PIF Development #6</u>			
<b>PIF Development #7</b>			
PIF -- Development #7			
3177-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$170,306	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$170,306</u>
		<u>Program Total:</u>	<u>\$170,306</u>
			<u>0.00</u>
<u>Total By PIF Development #7</u>			
<b>PIF Development #8</b>			
PIF -- Development #8			
3178-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$222,412	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$222,412</u>
		<u>Program Total:</u>	<u>\$222,412</u>
			<u>0.00</u>
<u>Total By PIF Development #8</u>			
<b>PIF Development #9</b>			
PIF -- Development #9			
3179-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$182,302	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$182,302</u>
		<u>Program Total:</u>	<u>\$182,302</u>
			<u>0.00</u>
<u>Total By PIF Development #9</u>			
<b>Park Impact Fees--District 1</b>			
<b>Park Impact Fees--District 1</b>			
3071-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$16,500	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$16,500</u>
		<u>Program Total:</u>	<u>\$16,500</u>
			<u>0.00</u>
<u>Total By Park Impact Fees--District 1</u>			
<b>Park Impact Fees--District 10</b>			
Park Impact Fees--District 10			
3080-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$0</u>
		<u>Program Total:</u>	<u>\$0</u>
			<u>0.00</u>
<u>Total By Park Impact Fees--District 10</u>			
<b>Park Impact Fees--District 3</b>			
Park Impact Fees--District 3			

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Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Park Impact Fees</b>			
<b>Park Impact Fees--District 3</b>			
<b>Park Impact Fees--District 3</b>			
3073-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>		<b>\$0</b>
	<b>Total By Park Impact Fees--District 3</b>		<b>\$0</b>
<b>Park Impact Fees--District 4</b>			
<b>Park Impact Fees--District 4</b>			
3074-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$117,302	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$117,302</b>
	<b>Program Total:</b>		<b>\$117,302</b>
	<b>Total By Park Impact Fees--District 4</b>		<b>\$117,302</b>
<b>Park Impact Fees--District 5</b>			
<b>Park Impact Fees--District 5</b>			
3075-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$1,028,420	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$1,028,420</b>
	<b>Program Total:</b>		<b>\$1,028,420</b>
	<b>Total By Park Impact Fees--District 5</b>		<b>\$1,028,420</b>
<b>Park Impact Fees--District 6</b>			
<b>Park Impact Fees--District 6</b>			
3076-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$218,604	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$218,604</b>
	<b>Program Total:</b>		<b>\$218,604</b>
	<b>Total By Park Impact Fees--District 6</b>		<b>\$218,604</b>
<b>Park Impact Fees--District 7</b>			
<b>Park Impact Fees--District 7</b>			
3077-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$288,605	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$288,605</b>
	<b>Program Total:</b>		<b>\$288,605</b>
	<b>Total By Park Impact Fees--District 7</b>		<b>\$288,605</b>
<b>Park Impact Fees--District 8</b>			
<b>Park Impact Fees--District 8</b>			
3078-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$330,605	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$330,605</b>
	<b>Program Total:</b>		<b>\$330,605</b>
	<b>Total By Park Impact Fees--District 8</b>		<b>\$330,605</b>
<b>Park Impact Fees--District 9</b>			
<b>Park Impact Fees--District 9</b>			
3079-000-488-594761-Capital Parks Miscellaneous	510-Inter Gov Service	\$264,605	
	<b>594761</b>	<b>Basub Total:</b>	<b>\$264,605</b>
3079-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$117,605	
	<b>598761</b>	<b>Basub Total:</b>	<b>\$117,605</b>
	<b>Program Total:</b>		<b>\$382,210</b>
	<b>Total By Park Impact Fees--District 9</b>		<b>\$382,210</b>

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**2005-2006**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Park Impact Fees</u></b>			
<b><u>Total By Park Impact Fees</u></b>			
		<u>\$3,879,239</u>	<u>0.00</u>
<b><u>Public Access Cable TV Fund</u></b>			
<b><u>Public Access Cable TV Fund</u></b>			
<b><u>Public Access Cable TV Fund Dept 360</u></b>			
3088-000-360-557360-Public Access Cabletv-Operat.	410-Professional Services	\$0	
	<u>557360</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
<b><u>Program Total:</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Total By Public Access Cable TV Fund</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Public Access Cable TV Fund dept 361</u></b>			
<b><u>Public Access Cable TV Fund</u></b>			
3088-000-361-594570-Capital Equipment	610-Capital Outlay Land	\$0	
	<u>594570</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
3088-000-361-597053-Transfer Out To 3053	550-Operating Transfers	\$0	
	<u>597053</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
<b><u>Program Total:</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Total By Public Access Cable TV Fund dept 361</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Total By Public Access Cable TV Fund</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Real Estate Excise Tax</u></b>			
<b><u>Courthouse Annex Construction</u></b>			
<b><u>Campus Development Fund</u></b>			
3053-000-301-592180-Interest - Central Services	840-Debt Issue Costs	\$0	
	<u>592180</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
3053-000-301-594182-Admin Bldg	410-Professional Services	\$0	
3053-000-301-594182-Admin Bldg	620-Buildings	\$0	
3053-000-301-594182-Admin Bldg	640-Machinery & Equip	\$0	
	<u>594182</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
3053-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$0	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
<b><u>Program Total:</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Total By Courthouse Annex Construction</u></b>			
		<u>\$0</u>	<u>0.00</u>
<b><u>Cumulative Building Reserve - Parks</u></b>			
<b><u>Cumulative Building Reserve - Parks</u></b>			
3052-000-488-594760-Capital-Parks & Recreation	510-Inter Gov Service	\$400,000	
	<u>594760</u>	<u>Basub Total:</u>	<u>\$400,000</u> <u>0.00</u>
<b><u>Program Total:</u></b>			
		<u>\$400,000</u>	<u>0.00</u>
<b><u>Total By Cumulative Building Reserve - Parks</u></b>			
		<u>\$400,000</u>	<u>0.00</u>
<b><u>Real Estate Excise Tax / Construction</u></b>			
<b><u>Real Estate Excise Tax / Construction</u></b>			
3056-000-301-581010-Loan-1010	551-Interfund Subsidy	\$0	
3056-000-301-581010-Loan-1010	790-Other Debt-Principal	\$1,311,655	
	<u>581010</u>	<u>Basub Total:</u>	<u>\$1,311,655</u> <u>0.00</u>
3056-000-301-597012-Transfer Out To 1012	550-Operating Transfers	\$375,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$375,000</u> <u>0.00</u>
3056-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$5,710,413	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<u>Capital &amp; Debt</u>			
<u>Real Estate Excise Tax</u>			
<u>Real Estate Excise Tax / Construction</u>			
<u>Real Estate Excise Tax / Construction</u>			
	<u>597914</u>	<u>Basub Total:</u>	<u>\$5,710,413</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$7,397,068</u>
			<u>0.00</u>
	<u>Total By Real Estate Excise Tax / Construction</u>		<u>\$7,397,068</u>
			<u>0.00</u>
	<u>Total By Real Estate Excise Tax</u>		<u>\$7,397,068</u>
			<u>0.00</u>
<u>Stadium &amp; Convention</u>			
<u>Stadium &amp; Convention</u>			
<u>Stadium &amp; Convention Program</u>			
3016-000-304-597026-Transfer Out To 1026	551-Interfund Subsidy	\$300,000	
	<u>597026</u>	<u>Basub Total:</u>	<u>\$300,000</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$300,000</u>
			<u>0.00</u>
<u>Tourism Development</u>			
3016-000-304-558110-*Visitor'S Convention Bureau*	410-Professional Services	\$464,533	
3016-000-304-558110-*Visitor'S Convention Bureau*	510-Inter Gov Service	\$0	
	<u>558110</u>	<u>Basub Total:</u>	<u>\$464,533</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$464,533</u>
			<u>0.00</u>
	<u>Total By Stadium &amp; Convention</u>		<u>\$464,533</u>
			<u>0.00</u>
	<u>Total By Stadium &amp; Convention</u>		<u>\$464,533</u>
			<u>0.00</u>
<u>Traffic Impact Fees</u>			
<u>Road Impact Fees- Hazel Dell /Felida</u>			
<u>Traffic Impact Fees- Hazel Dell /Felida</u>			
3062-000-511-597012-Transfer Out To 1012	550-Operating Transfers	\$1,341,216	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$1,341,216</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$1,341,216</u>
			<u>0.00</u>
	<u>Total By Road Impact Fees- Hazel Dell /Felida</u>		<u>\$1,341,216</u>
			<u>0.00</u>
<u>Traffic Impact Fees--Cascade Park</u>			
<u>Traffic Impact Fees--Cascade Park</u>			
3065-000-511-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$231,092	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$231,092</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$231,092</u>
			<u>0.00</u>
	<u>Total By Traffic Impact Fees--Cascade Park</u>		<u>\$231,092</u>
			<u>0.00</u>
<u>Traffic Impact Fees--Evergreen</u>			
<u>Traffic Impact Fees--Evergreen</u>			
3064-000-511-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$731,064	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$731,064</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$731,064</u>
			<u>0.00</u>
	<u>Total By Traffic Impact Fees--Evergreen</u>		<u>\$731,064</u>
			<u>0.00</u>
<u>Traffic Impact Fees--Mount Vista</u>			
<u>Traffic Impact Fees--Mount Vista</u>			
3061-000-511-597012-Transfer Out To 1012	550-Operating Transfers	\$1,077,483	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$1,077,483</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$1,077,483</u>
			<u>0.00</u>
	<u>Total By Traffic Impact Fees--Mount Vista</u>		<u>\$1,077,483</u>
			<u>0.00</u>

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Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Traffic Impact Fees</b>			
<b>Traffic Impact Fees--Orchards</b>			
<b>Traffic Impact Fees--Orchards</b>			
3063-000-511-597012-Transfer Out To 1012	550-Operating Transfers	\$1,233,920	
	<b>597012</b>	<b>Basub Total:</b>	<b>\$1,233,920</b>
		<b><u>\$1,233,920</u></b>	<b><u>0.00</u></b>
<b><i>Program Total:</i></b>			
<b>Total By Traffic Impact Fees--Orchards</b>			
		<b><u>\$1,233,920</u></b>	<b><u>0.00</u></b>
<b>Total By Traffic Impact Fees</b>			
		<b><u>\$4,614,775</u></b>	<b><u>0.00</u></b>
<b>Tri-Mountain Capital</b>			
<b>Tri-Mountain Golf Course - Capital</b>			
<b>Golf Course Improvements</b>			
3038-000-302-592760-Debt Issue Costs - Parks	840-Debt Issue Costs	\$0	
	<b>592760</b>	<b>Basub Total:</b>	<b><u>\$0</u></b>
3038-000-302-594760-Capital-Parks & Recreation	620-Buildings	\$20,000	
	<b>594760</b>	<b>Basub Total:</b>	<b><u>\$20,000</u></b>
		<b><u>\$20,000</u></b>	<b><u>0.00</u></b>
<b><i>Program Total:</i></b>			
<b>Total By Tri-Mountain Golf Course - Capital</b>			
		<b><u>\$20,000</u></b>	<b><u>0.00</u></b>
<b>Total By Tri-Mountain Capital</b>			
		<b><u>\$20,000</u></b>	<b><u>0.00</u></b>
<b>Total By Capital &amp; Debt</b>			
<b>Total By Report:</b>		<b><u>\$115,165,589</u></b>	<b><u>0.05</u></b>
		<b><u>\$786,924,546</u></b>	<b><u>1,719.48</u></b>